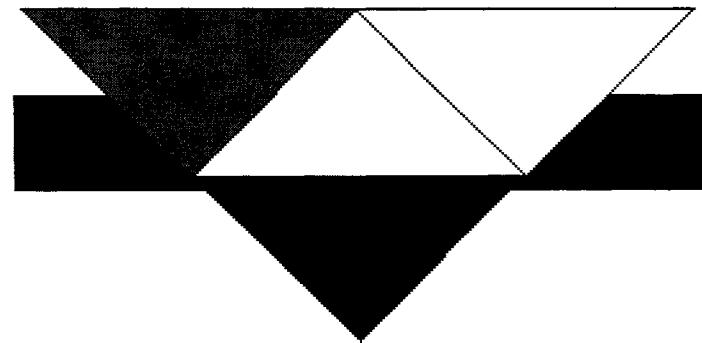


MISSOURI DEPARTMENT OF

MENTAL HEALTH



FY 2015 BUDGET REQUEST

*Departmentwide,
Office of Director, Division of
Alcohol and Drug Abuse, Division
of Comprehensive Psychiatric
Services, and Division of
Developmental Disabilities*

October 2013

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FY 2015 BUDGET REQUEST
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Department of Mental Health Fiscal Year 2015 Budget OVERVIEW

Background

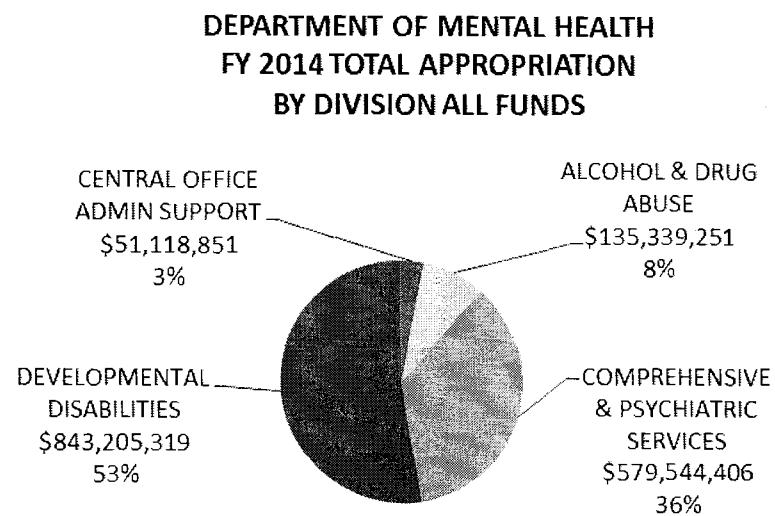
Throughout the years, the Department of Mental Health has sought to improve the condition of persons with mental illness, developmental disabilities and alcohol and substance abuse. Created in 1945, the Department operates under the statutory authority of Chapters 630, 631, 632, and 633 RSMo. Our mission is working side by side with individuals, families, agencies and diverse communities. The Department of Mental Health establishes policies, standards and quality outcomes for prevention, education, habilitation, rehabilitation and treatment for Missourian's challenged by mental illness, substance abuse/addiction and developmental disabilities. The Department implements policy and programs through three program divisions – Comprehensive and Psychiatric Services, Developmental Disabilities, and Alcohol and Drug Abuse. Services are provided through an array of community-based programs and outpatient clinics, inpatient hospitals, long-term rehabilitation centers and habilitation centers. The Department operates under the advice of a seven member Mental Health Commission appointed by the Governor.

The Department employs approximately 7,445 full-time employees in regional offices and centers, rehabilitation hospitals and habilitation centers, and central administrative offices. These employees, combined with the over 1,500 DMH contract providers, serve more than 170,000 Missourians and their families each year.

How Dollars Are Spent and Collected

As an executive agency, the Department relies on funding recommended by the Governor and approved by the Missouri General Assembly. The Department's FY 2014 budget is approximately 7.9 percent of total state General Revenue operating funds, excluding refunds.

The FY 2014 appropriated total operating budget for the Department of Mental Health is \$1.61 billion.



D M H

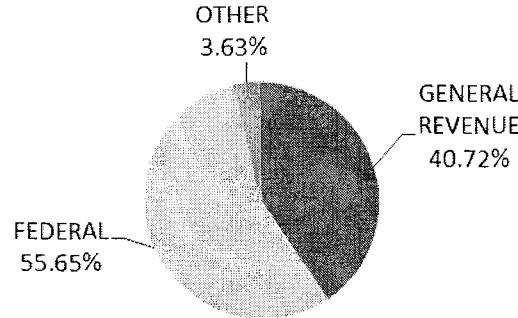
Department of Mental Health

Fiscal Year 2015 Budget

OVERVIEW

The Department relies on state General Revenue funds, Federal funds, and Other funds to meet the needs of its consumers. The majority, 55.65 percent, of the Department's FY 2014 budget is from Federal funds, and 40.72 percent is from state General Revenue. Other funds comprise 3.63 percent of the Department's FY 2014 budget and include the Compulsive Gamblers Fund, Mental Health Earnings Fund, Mental Health Trust Fund, Debt Offset Escrow, Health Initiatives Fund, Mental Health Inter-Agency Payment Fund, Healthy Families Trust Fund, Inmate Revolving Fund, Mental Health Local Tax Match Fund, and the Mental Health Intergovernmental Transfer Fund.

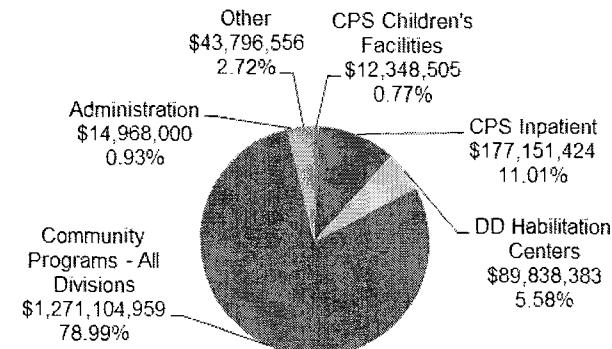
**DEPARTMENT OF MENTAL HEALTH
FY 2014 APPROPRIATION
BY FUND SOURCE**



A majority of the Department's budget is dedicated to community programs. This is consistent with national trends in state mental health and developmental disability programs.

Annually, the Department collects receipts from private pay, insurance, Medicare and Medicaid and will generate approximately \$150 million to the state General Revenue fund in FY 2014, including revenues that are directly transferred to state general revenue.

**DEPARTMENT OF MENTAL HEALTH
FY 2014 APPROPRIATION BY CATEGORY**



STATE AUDITOR'S REPORTS, OVERSIGHT EVALUATIONS AND MO SUNSET ACT REPORTS

Section 33.270 RSMo. requires that budget submissions include information on the most recent reports done by the State Auditor, evaluations done by the Oversight Division of the Committee on Legislative Research, and Missouri Sunset Act reports. Include reports released over the past three years. Agencies must complete the attached form for applicable programs.

1. Program Name – List the name of the program or the division.
2. Type of Report – Indicate if the report is an Audit Report, Oversight Evaluation or a Sunset Act Report.
3. Date Issued –The date the report was issued.
4. Website – The website address where the report can be located.

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Follow-up Report on Audit Findings-Office of Director	State Auditor's Office	July 2011	www.auditor.mo.gov/press/2011-38.pdf
Department of Mental Health – Office of Director	State Auditor's Office	December 2010	www.auditor.mo.gov/press/2010-167.pdf
CIMOR System / Data Security	State Auditor's Office	December 2010	www.auditor.mo.gov/press/2010-159.pdf

Programs Subject to Missouri Sunset Act

Program	Statutes Establishing	Sunset Date	Review Status
Intermediate Care Facility for the Mentally Retarded Assessment	Section 633.401	September 30, 2015	
Foster Care and Adoptive Parents Recruitment and Retention Fund Board	Section 453.600	August 28, 2017	
Developmental Disabilities Waiting List Equity Trust Fund	Section 143.1017	December 31, 2017	

Supplemental

REPORT 12**DECISION ITEM SUMMARY****Budget Unit****Decision Item**

Budget Object Summary
Fund

	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
OVERTIME PAY PS								
DMH Overtime - 2650001								
PERSONAL SERVICES								
GENERAL REVENUE	5,834,511	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,834,511	0.00	0	0.00	0	0.00	0	0.00
TOTAL	5,834,511	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$5,834,511	0.00	\$0	0.00	\$0	0.00	\$0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health Division: Departmentwide DI Name: Overtime DI#: 2650001	Budget Unit: 65106C Original FY 2014 House Bill Section, if applicable 10.010																																																																																																																			
1. AMOUNT OF REQUEST <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">FY 2014 Supplemental Budget Request</th> <th colspan="4">FY 2014 Supplemental Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>5,834,511</td> <td>0</td> <td>0</td> <td>5,834,511</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>5,834,511</td> <td>0</td> <td>0</td> <td>5,834,511</td> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>POSITIONS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>POSITIONS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>NUMBER OF MONTHS POSITIONS ARE NEEDED:</td> <td colspan="3">N/A</td> <td>NUMBER OF MONTHS POSITIONS ARE NEEDED:</td> <td colspan="3">N/A</td> </tr> <tr> <td><i>Est. Fringe</i></td> <td>3,077,705</td> <td>0</td> <td>0</td> <td>3,077,705</td> <td><i>Est. Fringe</i></td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td colspan="5"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </td> <td colspan="4"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </td> </tr> <tr> <td colspan="5">Other Funds: None.</td> <td colspan="4">Other Funds:</td> </tr> </tbody> </table>		FY 2014 Supplemental Budget Request				FY 2014 Supplemental Governor's Recommendation					GR	Federal	Other	Total	GR	Fed	Other	Total	PS	5,834,511	0	0	5,834,511	PS	0	0	0	EE	0	0	0	0	EE	0	0	0	PSD	0	0	0	0	PSD	0	0	0	TRF	0	0	0	0	TRF	0	0	0	Total	5,834,511	0	0	5,834,511	Total	0	0	0	FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	POSITIONS	0	0	0	0	POSITIONS	0	0	0	NUMBER OF MONTHS POSITIONS ARE NEEDED:	N/A			NUMBER OF MONTHS POSITIONS ARE NEEDED:	N/A			<i>Est. Fringe</i>	3,077,705	0	0	3,077,705	<i>Est. Fringe</i>	0	0	0	<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				Other Funds: None.					Other Funds:			
FY 2014 Supplemental Budget Request				FY 2014 Supplemental Governor's Recommendation																																																																																																																
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PS	5,834,511	0	0	5,834,511	PS	0	0	0																																																																																																												
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PSD	0	0	0	0	PSD	0	0	0																																																																																																												
TRF	0	0	0	0	TRF	0	0	0																																																																																																												
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<i>Est. Fringe</i>	3,077,705	0	0	3,077,705	<i>Est. Fringe</i>	0	0	0																																																																																																												
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Other Funds: None.					Other Funds:																																																																																																															
2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. <p>Senate Bill 367, passed in the 2005 legislative session, allows employees providing direct client care in state institutions that are operated 24 hours a day, 7 days a week to request payment in lieu of compensatory time off. These requests may be made and must be paid each month. This includes federal, state, and holiday time. Additional funding is needed to meet the legislative requirements for overtime pay.</p>																																																																																																																				

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	Budget Unit: <u>65106C</u>
Division: Departmentwide	
DI Name: Overtime	DI#: 2650001 Original FY 2014 House Bill Section, if applicable <u>10.010</u>

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

REQUEST:

Additional funding is needed for the payment of direct care staff overtime as required by statute. Funding is requested for projected overtime payments beyond current appropriation.

CPS Facilities	Amount	DD Facilities	
Fulton State Hospital	\$2,442,783	Higginsville	\$491,526
Hawthorn Children's PRC	\$145,600	Marshall Hab Center	\$264,609
Northwest MO PRC	\$25,953	Nevada	\$467,576
St. Louis PRC	\$676,000	St. Louis DDTC (GR)	\$274,661
Metro St. Louis	\$20,800	SEMOREs (GR)	\$464,699
Southwest MO PRC	\$7,198	Bellefontaine Hab Center	\$255,070
Southeast MO MHC	\$102,930	Sub Total	\$2,218,141
Southeast MO MHC - SORTS	\$136,795	Less 3% Governor's Reserve	<u>(\$12,458)</u>
Center for Behavioral Medicine	\$42,500	Total	\$2,205,683
Cottonwood RTC	<u>\$49,481</u>		
Sub Total	\$3,650,040		
Less 3% Governor's Reserve	<u>(\$21,212)</u>		
Total	\$3,628,828		

CPS Facilities:	\$3,650,040
DD Facilities:	\$2,218,141
Total:	\$5,868,181

HB Section	Approp	Type	Fund	Amount	Less 3%	(\$33,670)
10.010 - Overtime	7031	PS	0101	\$5,868,181		
				Less 3% Governor's Reserve	<u>(\$33,670)</u>	
				Total	\$5,834,511	

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	Budget Unit: <u>65106C</u>								
Division: Departmentwide									
DI Name: Overtime	DI#: 2650001 Original FY 2014 House Bill Section, if applicable 10.010								
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	Other (999999)	5,834,511		0			5,834,511		
Total PS	5,834,511	0.00	0	0.00	0	0.00	5,834,511	0.00	0
Grand Total	5,834,511	0.00	0	0.00	0	0.00	5,834,511	0.00	0
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
5a. Provide an effectiveness measure.									
Not applicable.									
5b. Provide an efficiency measure.									
Not applicable.									
5c. Provide the number of clients/individuals served, if applicable.									
Number of employees earning federal, state or holiday time									
	Federal Comp	State Comp	Holiday Comp						
FY 2007	5,778	6,245	6,417						
FY 2008	5,789	6,214	6,324						
FY 2009	5,637	5,846	6,188						
FY 2010	5,161	5,310	5,736						
FY 2011	4,761	4,932	5,378						
FY 2012	4,902	4,842	5,333						
FY 2013	5,035	4,961	5,408						

SUPPLEMENTAL NEW DECISION ITEM

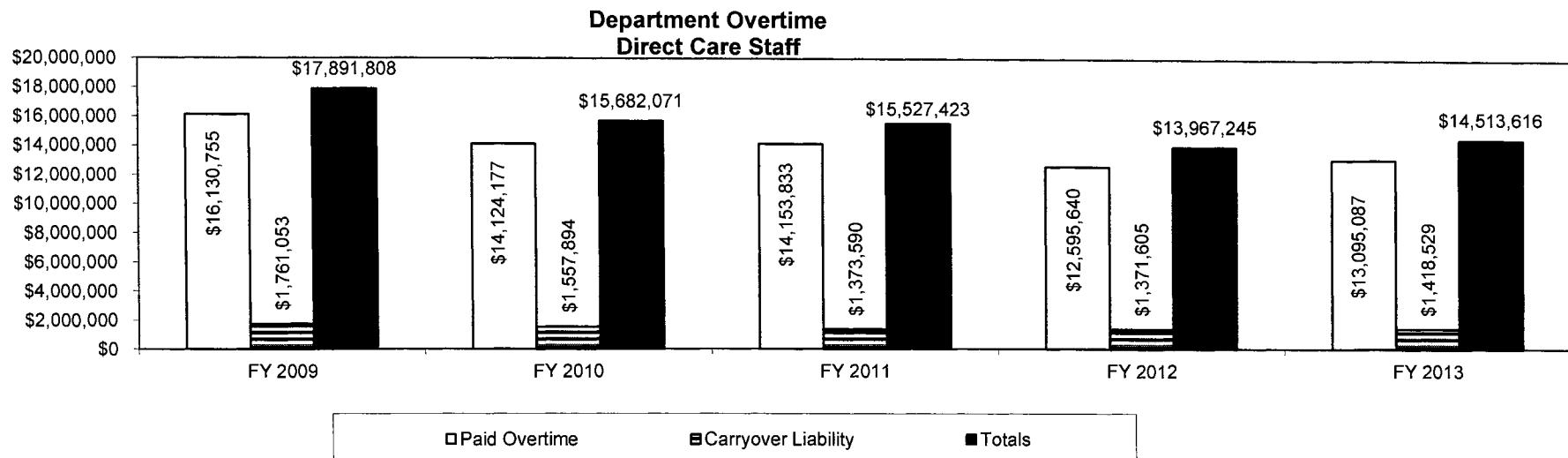
Department: Mental Health	Budget Unit: <u>65106C</u>
Division: Departmentwide	
DI Name: Overtime	DI#: 2650001

Original FY 2014 House Bill Section, if applicable

10.010

5. PERFORMANCE MEASURES (Continued)

5c. Provide the number of clients/individuals served, if applicable. (Continued)



5d. Provide a customer satisfaction measure, if available.

Not applicable.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds will be utilized to pay overtime obligations as required by statute.

REPORT 13**DECISION ITEM DETAIL**

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
OVERTIME PAY PS								
DMH Overtime - 2650001								
OTHER	5,834,511	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,834,511	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$5,834,511	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$5,834,511	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 12

DECISION ITEM SUMMARY

Budget Unit

Decision Item

Budget Object Summary

Fund

	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
COMMUNITY PROGRAMS								
DMH Addtl Federal Authority - 2650002								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	10,000,000	0.00	0	0.00	0	0.00	0	0.00
MH INTERAGENCY PAYMENTS	2,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	12,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	12,000,000	0.00	0	0.00	0	0.00	0	0.00
IND IN CRISIS/EMERGENCY - 2650004								
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,059,290	0.00	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	3,340,710	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	5,400,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	5,400,000	0.00	0	0.00	0	0.00	0	0.00
NURSING HOME TRANSITIONS TO WS - 2650005								
PROGRAM-SPECIFIC								
GENERAL REVENUE	6,351,513	0.00	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	10,303,824	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	16,655,337	0.00	0	0.00	0	0.00	0	0.00
TOTAL	16,655,337	0.00	0	0.00	0	0.00	0	0.00
CHILDREN TRANSITIONING TO CD - 2650006								
PROGRAM-SPECIFIC								
GENERAL REVENUE	904,753	0.00	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	1,467,747	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,372,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL	2,372,500	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$36,427,837	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
DI Name: Nursing Home Transitions to Waiver Services **DI#** 2650005

Budget Unit 74205C

Original FY 2014 House Bill Section, if applicable 10.410

1. AMOUNT OF REQUEST

FY 2014 Supplemental Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	6,351,513	10,303,824	0	16,655,337
TRF	0	0	0	0
Total	6,351,513	10,303,824	0	16,655,337

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This supplemental item is being requested to fund the cost of Home and Community Based Waiver services in FY 2014 for individuals transitioned from nursing homes to the community. Division of Developmental Disabilities has been working with Department of Health and Senior Services and MO HealthNet Division to implement the Money Follows the Person (MFP) program since 2007 and the Balanced Incentive Program (BIP) to transition individuals out of nursing facilities to the community. DD has effectively transitioned 206 individuals out of nursing homes to the community using Home and Community Based Waiver services. DD has never received funding to support the ongoing cost of these DD waiver services. This item provides funding to ensure those community services will continue and allow individuals to live in their community with appropriate Home and Community Based Waiver services. The average age of the individuals being transitioned from nursing homes to the community is 43 years of age. The age range of the individuals transitioned is from 18 years of age to 78. DD will also be requesting a cost to continue item in FY 2015.

FY 2014 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	Budget Unit <u>74205C</u>
Division: Developmental Disabilities	
DI Name: Nursing Home Transitions to Waiver Services DI# <u>2650005</u>	Original FY 2014 House Bill Section, if applicable <u>10.410</u>

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

Actual cost of DD Waiver Services for individuals transitioned from nursing homes to the community is shown below.

206 individuals X Average Daily Cost of \$221.51 X 365 Days = \$16,655,337

HB Section	Fund	Approp	Amount
10.410	0101	2072	\$6,351,513
10.410	0148	6680	\$10,303,824
			\$16,655,337

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
	Dept Req	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0.0	0
										0
										0
										0
										0
Total EE	0	0	0	0	0	0	0	0	0	0
Program Distributions	6,351,513		10,303,824				16,655,337		16,655,337	
Total PSD	<u>6,351,513</u>		<u>10,303,824</u>				<u>16,655,337</u>		<u>16,655,337</u>	
Transfers								0		0
Total TRF	0	0	0	0	0	0	0	0	0	0
Grand Total	<u>6,351,513</u>	0.0	<u>10,303,824</u>	0.0	0	0.0	<u>16,655,337</u>	0.0	<u>16,655,337</u>	

SUPPLEMENTAL NEW DECISION ITEM

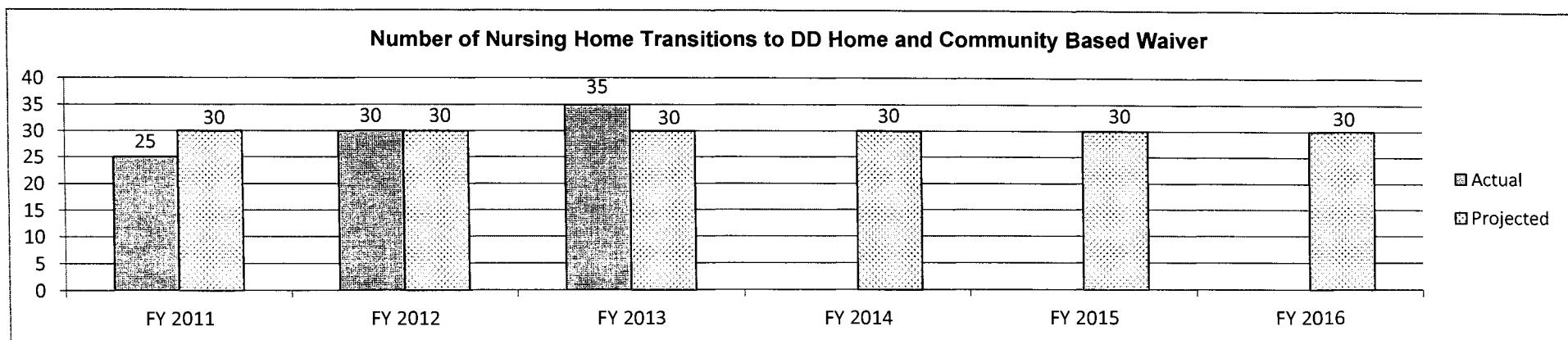
Department: Mental Health **Budget Unit** 74205C
Division: Developmental Disabilities
DI Name: Nursing Home Transitions to Waiver Services **DI#** 2650005 **Original FY 2014 House Bill Section, if applicable** 10.410

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.

Not applicable.

5b. Provide an efficiency measure.



5c. Provide the number of clients/individuals served, if applicable.

Number of consumers participating in the following MO HealthNet waivers:

	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2015 Actual	FY 2016 Projected
Comprehensive Waiver	8,250	7,693	7,975	8,073	8,275	8,443	8,443	8,443	8,443	8,443	8,443
Community Support Waiver	1,275	1,189	1,200	1,336	1,400	1,502	1,502	1,502	1,502	1,502	1,502
Autism Waiver	150	146	200	152	155	152	152	152	152	152	152
Sarah Jian Lopez Waiver	192	192	200	192	300	288	288	288	288	288	288
Partnership for Hope Waiver	850	944	1,300	1,448	2,548	1,821	2,500	2,500	2,500	2,500	2,500
	10,717	10,164	10,875	11,201	12,678	12,206	12,885	12,885	12,885	12,885	12,885

5d. Provide a customer satisfaction measure, if available.

Not applicable.

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	Budget Unit <u>74205C</u>
Division: Developmental Disabilities	
DI Name: Nursing Home Transitions to Waiver Services DI# <u>2650005</u>	Original FY 2014 House Bill Section, if applicable <u>10.410</u>
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
Funding will continue to be redirected to support individuals transitioning from nursing homes to DD Home and Community Based Waiver services.	
Division will continue to work with other state agencies to offer Home and Community Based Waiver services to individuals that can benefit from those services and continue to live in the community.	
Division will continue to expand community service options available to individuals needing assistance to remain in their own home and live in the community.	

REPORT 13**DECISION ITEM DETAIL**

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
Decision Item								
Budget Object Class								
COMMUNITY PROGRAMS								
NURSING HOME TRANSITIONS TO WS - 2650005								
PROGRAM DISTRIBUTIONS	16,655,337	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	16,655,337	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$16,655,337	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$6,351,513	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$10,303,824	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
DI Name: Children Transitioning from Children's Division DI# 260006

Budget Unit 74205C

Original FY 2014 House Bill Section, if applicable 10.410

1. AMOUNT OF REQUEST

FY 2014 Supplemental Budget Request				
	GR	Federal	Other	
PS	0	0	0	0
EE	0	0	0	0
PSD	904,753	1,467,747	0	2,372,500
TRF	0	0	0	0
Total	904,753	1,467,747	0	2,372,500

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe	0	0	0	0
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<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>
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Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Some children who are in the care and custody of the Department of Social Services, Children's Division (CD), are also eligible for Division of Developmental Disabilities' (DD) services. These children require substantial specialized services including residential services that are available through the Division of DD Home and Community Based Waiver. Interdivisional agreements between the Children's Division and the Division of DD are developed when DD agrees the child is eligible for the services and CD agrees to pay the state match.

Children typically age of interdivisional agreements at 21 years of age; however, some leave CD custody at age 18. When a child ages out or leaves CD custody, DD is required to pick up the cost the DD waiver services. Funding is necessary to allow DD to pick up the on-going costs once the children age out or leave CD custody, so these young adults are able to continue receiving the necessary support including residential services.

Funding is requested to support additional costs in FY 2014 of DD Home and Community Based Waiver services as children age out of leave CD custody and CD funding agreements are no longer available to support the cost of waiver services. DD projected 40 children would age in FY 2014 at an average daily cost of \$250 per day. Updated information shows 55 children will age out in FY 2014 at an average daily cost of \$300 per day. Funding is necessary to allow DD to pick-up these costs so these young adults will continue to receive the necessary services. DD will need to request a cost to continue this item in FY 2015.

FY 2014 Supplemental Governor's Recommendation				
	GR	Federal	Other	
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe	0	0	0	0
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<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>
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Other Funds:

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	Budget Unit 74205C								
Division: Developmental Disabilities									
DI Name: Children Transitioning from Children's Division DI# 260006	Original FY 2014 House Bill Section, if applicable 10.410								
3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)									
DD projects an additional 15 children receiving DD Home and Community Based Waiver services funded by a Children's Division Agreement will age out of the Children's Division in Fiscal Year 2014 at an average daily cost of \$300 per day. Also, the original 40 individuals will incur an additional daily cost of \$50 per day. DD will be required to pick up the additional cost of these services.									
15 Additional Children Aging out of CD Funding Agreements X Average GR Daily Cost \$300 X 365 Days = \$1,642,500									
40 Children Aging out of CD Funding Agreements X Additional Daily Cost above DD projection \$50 x 365 Days = \$730,000									
HB Section	Fund	Approp	Amount						
10.410	0101	2072	\$904,753						
10.410	0148	6680	1,467,747						
\$2,372,500									
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions	904,753		1,467,747				2,372,500		2,372,500
Total PSD	904,753		1,467,747				2,372,500		2,372,500
Transfers							0		0
Total TRF	0		0		0		0		0
Grand Total	904,753	0.0	1,467,747	0.0	0	0.0	2,372,500	0.0	2,372,500

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	Budget Unit 74205C																																																																															
Division: Developmental Disabilities																																																																																
DI Name: Children Transitioning from Children's Division DI# 260006	Original FY 2014 House Bill Section, if applicable 10.410																																																																															
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)																																																																																
5a. Provide an effectiveness measure.	Not applicable.																																																																															
5b. Provide an efficiency measure.	<p>Number of funding agreements with Children's Division:</p> <table border="1" style="margin-top: 10px; width: 100%;"> <thead> <tr> <th>FY</th> <th>Actual</th> <th>Projected</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>216</td> <td>225</td> </tr> <tr> <td>2012</td> <td>200</td> <td>225</td> </tr> <tr> <td>2013</td> <td>280</td> <td>275</td> </tr> <tr> <td>2014</td> <td>324</td> <td>324</td> </tr> <tr> <td>2015</td> <td>324</td> <td>324</td> </tr> <tr> <td>2016</td> <td>324</td> <td>324</td> </tr> </tbody> </table>	FY	Actual	Projected	2011	216	225	2012	200	225	2013	280	275	2014	324	324	2015	324	324	2016	324	324																																																										
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5c. Provide the number of clients/individuals served, if applicable.	<p>Number of consumers participating in the following MO HealthNet waivers:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">FY 2011</th> <th colspan="2">FY 2012</th> <th colspan="2">FY 2013</th> <th>FY 2014</th> <th>FY 2015</th> <th>FY 2016</th> </tr> <tr> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Projected</th> <th>Projected</th> </tr> </thead> <tbody> <tr> <td>Comprehensive Waiver</td> <td>8,250</td> <td>7,693</td> <td>7,975</td> <td></td> <td>8,275</td> <td></td> <td>8,443</td> <td>8,443</td> <td></td> </tr> <tr> <td>Community Support Waiver</td> <td>1,275</td> <td>1,189</td> <td>1,200</td> <td>1,336</td> <td>1,400</td> <td>1,502</td> <td>1,502</td> <td>1,502</td> <td>1,502</td> </tr> <tr> <td>Autism Waiver</td> <td>150</td> <td>146</td> <td>200</td> <td>152</td> <td>155</td> <td>152</td> <td>152</td> <td>152</td> <td>152</td> </tr> <tr> <td>Sarah Jian Lopez Waiver</td> <td>192</td> <td>192</td> <td>200</td> <td>192</td> <td>300</td> <td>288</td> <td>288</td> <td>288</td> <td>288</td> </tr> <tr> <td>Partnership for Hope Waiver</td> <td>850</td> <td>944</td> <td>1,300</td> <td>1,448</td> <td>2,548</td> <td>1,821</td> <td>2,500</td> <td>2,500</td> <td>2,500</td> </tr> <tr> <td></td> <td>10,717</td> <td>10,164</td> <td>10,875</td> <td>11,201</td> <td>12,678</td> <td>12,206</td> <td>12,885</td> <td>12,885</td> <td>12,885</td> </tr> </tbody> </table>		FY 2011		FY 2012		FY 2013		FY 2014	FY 2015	FY 2016	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected	Comprehensive Waiver	8,250	7,693	7,975		8,275		8,443	8,443		Community Support Waiver	1,275	1,189	1,200	1,336	1,400	1,502	1,502	1,502	1,502	Autism Waiver	150	146	200	152	155	152	152	152	152	Sarah Jian Lopez Waiver	192	192	200	192	300	288	288	288	288	Partnership for Hope Waiver	850	944	1,300	1,448	2,548	1,821	2,500	2,500	2,500		10,717	10,164	10,875	11,201	12,678	12,206	12,885	12,885	12,885
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SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: Children Transitioning from Children's Division DI# 260006	Original FY 2014 House Bill Section, if applicable 10.410
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Transitioning young adults to DD funded Home and Community Based Waiver services allows them to continue to receive necessary support services after they have aged out of Children's Division agreements.</p> <p>Young adults are allowed to continue to receive services in their current waiver residential setting and are not displaced after they age out of Children's Division services.</p> <p>Transition to DD funded support services allow young adults to continue to learn job skills, training or other necessary social skills as they become an adult and continue to receive DD services.</p>	

REPORT 13**DECISION ITEM DETAIL**

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
COMMUNITY PROGRAMS								
CHILDREN TRANSITIONING TO CD - 2650006								
PROGRAM DISTRIBUTIONS	2,372,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,372,500	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,372,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$904,753	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,467,747	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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im_didetail

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health Division: Developmental Disabilities DI Name: Individuals in Crisis/Emergency DI# 2650004	Budget Unit 74205C Original FY 2014 House Bill Section, if applicable 10.410																																																																														
1. AMOUNT OF REQUEST <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">FY 2014 Supplemental Budget Request</th> <th colspan="4">FY 2014 Supplemental Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>2,059,290</td> <td>3,340,710</td> <td>0</td> <td>5,400,000</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>2,059,290</td> <td>3,340,710</td> <td>0</td> <td>5,400,000</td> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">FTE 0.00</td> <td style="width: 50%;">0.00</td> </tr> <tr> <td>POSITIONS 0</td> <td>0</td> </tr> <tr> <td colspan="2">NUMBER OF MONTHS POSITIONS ARE NEEDED: _____</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Est. Fringe 0</td> <td style="width: 50%;">0</td> </tr> <tr> <td>Other Funds:</td> <td></td> </tr> <tr> <td colspan="2">NUMBER OF MONTHS POSITIONS ARE NEEDED: _____</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Est. Fringe 0</td> <td style="width: 50%;">0</td> </tr> <tr> <td>Other Funds:</td> <td></td> </tr> </table>		FY 2014 Supplemental Budget Request				FY 2014 Supplemental Governor's Recommendation					GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	0	0	0	PS	0	0	0	EE	0	0	0	0	EE	0	0	0	PSD	2,059,290	3,340,710	0	5,400,000	PSD	0	0	0	TRF	0	0	0	0	TRF	0	0	0	Total	2,059,290	3,340,710	0	5,400,000	Total	0	0	0	FTE 0.00	0.00	POSITIONS 0	0	NUMBER OF MONTHS POSITIONS ARE NEEDED: _____		Est. Fringe 0	0	Other Funds:		NUMBER OF MONTHS POSITIONS ARE NEEDED: _____		Est. Fringe 0	0	Other Funds:	
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Total	2,059,290	3,340,710	0	5,400,000	Total	0	0	0																																																																							
FTE 0.00	0.00																																																																														
POSITIONS 0	0																																																																														
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____																																																																															
Est. Fringe 0	0																																																																														
Other Funds:																																																																															
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____																																																																															
Est. Fringe 0	0																																																																														
Other Funds:																																																																															
2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. <p>This supplemental item is being requested to fund the cost of Home and Community Based Waiver services in Fiscal Year 2014 for 200 additional individuals not included in the FY 2014 Medicaid Utilization Request. The Division of Developmental Disabilities projection for FY 2014 underestimated the number of individuals experiencing a crisis or emergency situation that would require residential placement in Fiscal Year 2014. Individuals experiencing a crisis or emergency situation require residential support services as a result of aging caregivers, a change in status of caregiver, or an individual's medical or behavioral needs becoming so severe that family cannot keep them safe in their own home. For the past three fiscal years DD has noticed an increase in the number of individuals in crisis or emergency situations rise from 200 to 270 individuals per year. A University of Colorado publication, State of the States in Developmental Disabilities, in the 2011 Profile for Missouri shows over 17,600 individuals with developmental disabilities are living with a caregiver over the age of 60. Aging parents that have cared for their son or daughter in their own home are no longer physically able to continue taking care of them as a result of their own poor health. Other families have experienced a change in status or the death of a caregiver and no one else is available to provide needed support.</p>																																																																															

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	Budget Unit <u>74205C</u>																
Division: Developmental Disabilities																	
DI Name: Individuals in Crisis/Emergency	DI# <u>2650004</u>																
	Original FY 2014 House Bill Section, if applicable <u>10.410</u>																
2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (Continued)																	
<p>The Division projects a trend of at least 270 individuals in crisis or emergency situations per year who will require residential support services as a result of aging caregivers or an individual's medical or behavioral needs becoming so severe that family cannot keep them safe in their own home. Some families have tried to continue to meet the needs of their family member but the individual's medical or behavioral issues have escalated and the family can no longer meet the individual's needs safely at home. All of these issues require a family to request residential support services to address the individual's crisis/emergency situation. If residential support services are not provided, these individuals will not get the necessary support services and their situations will continue to get worse. Delays in obtaining necessary support services for individuals in crisis or emergency situations will create unsafe situations where individuals and possibly family members could be in danger.</p>																	
<p>The Division of Developmental Disabilities will request a cost to continue item in FY 2015 to continue funding these services.</p>																	
3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)																	
<p>Projected cost of DD Waiver Services for Individuals experiencing a crisis or emergency situation requiring residential services in FY 2014.</p>																	
<p>200 individuals X Average Daily Cost of \$300 X 90 Days = \$5,400,000</p>																	
<p>Projected cost to fund services for 90 days in FY 2014.</p>																	
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">HB Section</th> <th style="text-align: left;">Fund</th> <th style="text-align: left;">Approp</th> <th style="text-align: left;">Amount</th> </tr> </thead> <tbody> <tr> <td>10.410</td> <td>0101</td> <td>2072</td> <td>\$2,059,290</td> </tr> <tr> <td>10.410</td> <td>0148</td> <td>6680</td> <td>\$3,430,710</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right;">\$5,490,000</td> </tr> </tbody> </table>		HB Section	Fund	Approp	Amount	10.410	0101	2072	\$2,059,290	10.410	0148	6680	\$3,430,710				\$5,490,000
HB Section	Fund	Approp	Amount														
10.410	0101	2072	\$2,059,290														
10.410	0148	6680	\$3,430,710														
			\$5,490,000														

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	Budget Unit <u>74205C</u>								
Division: Developmental Disabilities									
DI Name: Individuals in Crisis/Emergency	DI# <u>2650004</u> Original FY 2014 House Bill Section, if applicable <u>10.410</u>								
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLAR	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0.0	0
							0	0.0	0
							0	0.0	0
							0	0.0	0
Total EE	0	0	0	0	0	0	0	0.0	0
Program Distributions	2,059,290		3,340,710				5,400,000		5,400,000
Total PSD	2,059,290		3,340,710				5,400,000		5,400,000
Transfers							0		0
Total TRF	0		0				0		0
Grand Total	2,059,290	0.0	3,340,710	0.0	0	0.0	5,400,000	0.0	5,400,000

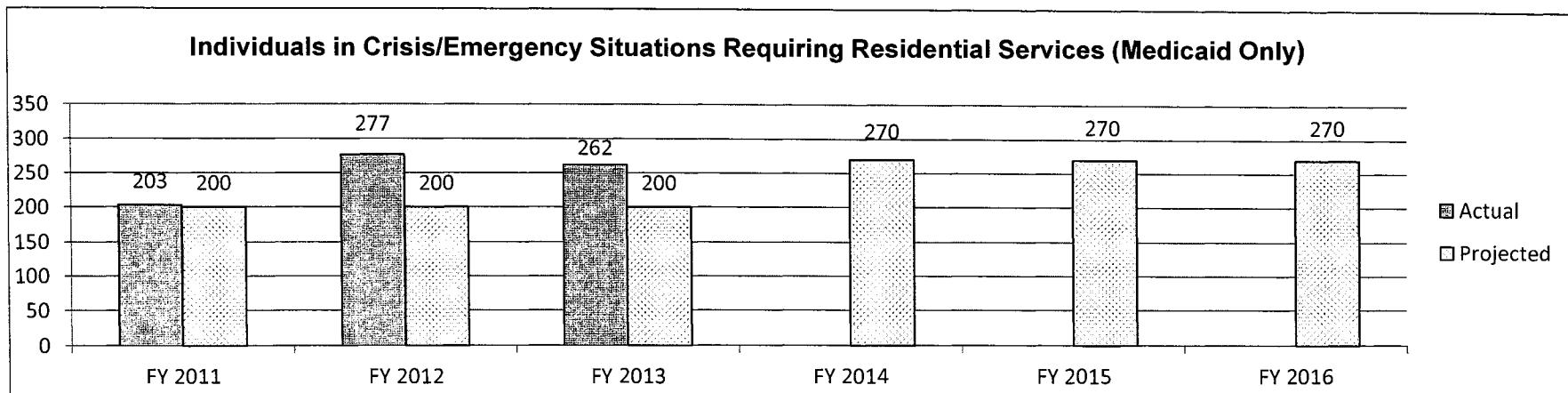
SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	Budget Unit <u>74205C</u>
Division: Developmental Disabilities	
DI Name: Individuals in Crisis/Emergency	DI# <u>2650004</u>
	Original FY 2014 House Bill Section, if applicable <u>10.410</u>

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

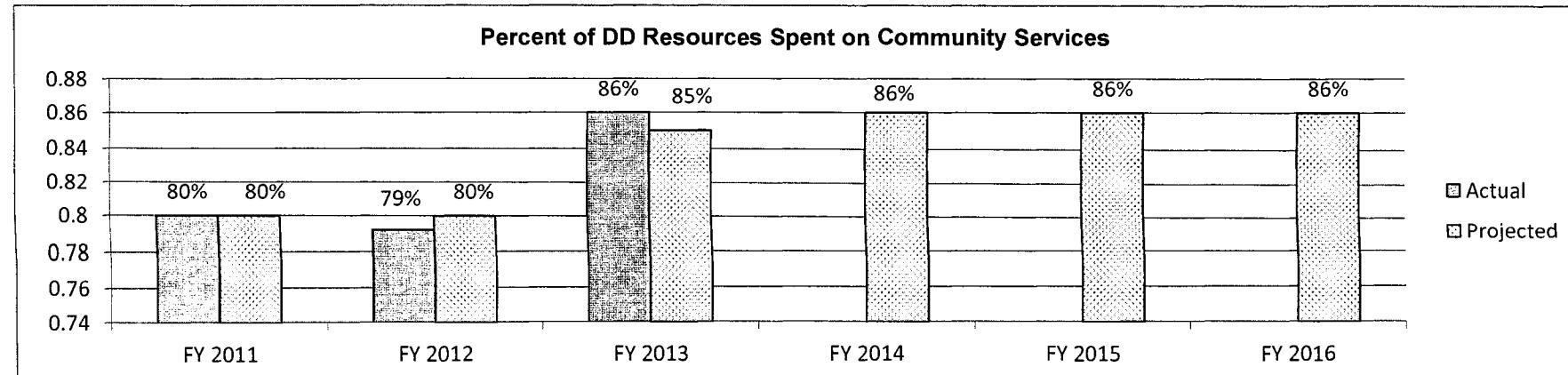
5a. Provide an effectiveness measure.

- Number of consumers in crisis/emergency situations requiring residential services:



5b. Provide an efficiency measure.

- Percent of DD resources spent on community services:



SUPPLEMENTAL NEW DECISION ITEM

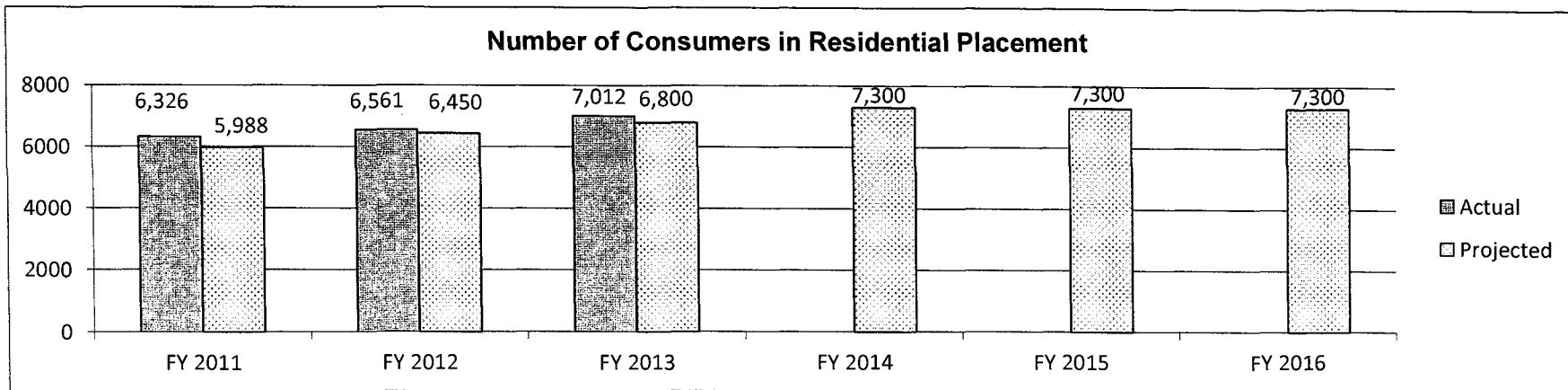
Department: Mental Health
Division: Developmental Disabilities
DI Name: Individuals in Crisis/Emergency **DI#** 2650004

Budget Unit 74205C

Original FY 2014 House Bill Section, if applicable 10.410

5c. Provide the number of clients/individuals served, if applicable.

- Number of consumers in residential placements:



Number of consumers participating in the following MO HealthNet waivers:

	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2015 Actual	FY 2016 Projected
Comprehensive Waiver	8,250	7,693	7,975	8,073	8,275	8,443	8,443	8,443	8,443	8,443	8,443
Community Support Waiver	1,275	1,189	1,200	1,336	1,400	1,502	1,502	1,502	1,502	1,502	1,502
Autism Waiver	150	146	200	152	155	152	152	152	152	152	152
Sarah Jian Lopez Waiver	192	192	200	192	300	288	288	288	288	288	288
Partnership for Hope Waiver	850	944	1,300	1,448	2,548	1,821	2,500	2,500	2,500	2,500	2,500
	10,717	10,164	10,875	11,201	12,678	12,206	12,885	12,885	12,885	12,885	12,885

5d. Provide a customer satisfaction measure, if available.

Not Applicable

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	Budget Unit <u>74205C</u>
Division: Developmental Disabilities	
DI Name: Individuals in Crisis/Emergency	DI# <u>2650004</u>
	Original FY 2014 House Bill Section, if applicable <u>10.410</u>
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
Division will utilize funding to purchase necessary residential support services for individuals in crisis or emergency situations in a timely manner.	
Division will work with families and other treatment team members to address the needs of individuals in crisis or emergency situations to keep them in safe environments.	
Funding will allow the Division to respond quickly to crisis/emergency situations and address the need's of individuals and families.	

REPORT 13
DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
COMMUNITY PROGRAMS								
IND IN CRISIS/EMERGENCY - 2650004								
PROGRAM DISTRIBUTIONS	5,400,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	5,400,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$5,400,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$2,059,290	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$3,340,710	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 12**DECISION ITEM SUMMARY****Budget Unit****Decision Item****Budget Object Summary
Fund**

	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
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FULTON STATE HOSPITAL**Increased Medication Costs - 2650009****EXPENSE & EQUIPMENT**

GENERAL REVENUE	33,648	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	33,648	0.00	0	0.00	0	0.00	0	0.00
TOTAL	33,648	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$33,648	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 12**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
NORTHWEST MO PSY REHAB CENTER								
Increased Medication Costs - 2650009								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	17,424	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	17,424	0.00	0	0.00	0	0.00	0	0.00
TOTAL	17,424	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$17,424	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 12**DECISION ITEM SUMMARY****Budget Unit**

Decision Item

Budget Object Summary
Fund

SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		

ST LOUIS PSYCHIATRIC REHAB CT**Increased Medication Costs - 2650009****EXPENSE & EQUIPMENT**

GENERAL REVENUE	15,288	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	15,288	0.00	0	0.00	0	0.00	0	0.00
TOTAL	15,288	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$15,288	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 12**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
METRO ST LOUIS PSYCH CENTER								
Increased Medication Costs - 2650009								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	18,096	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	18,096	0.00	0	0.00	0	0.00	0	0.00
TOTAL	18,096	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$18,096	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 12**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
SOUTHEAST MO MHC								
Increased Medication Costs - 2650009								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	26,976	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	26,976	0.00	0	0.00	0	0.00	0	0.00
TOTAL	26,976	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$26,976	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 12**DECISION ITEM SUMMARY**

Budget Unit

Decision Item

Budget Object Summary

Fund

SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		

CTR FOR BEHAVIORAL MEDICINE

Increased Medication Costs - 2650009

EXPENSE & EQUIPMENT

GENERAL REVENUE

21,696	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	0	0.00

TOTAL

21,696	0.00	0	0.00	0	0.00	0	0.00
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GRAND TOTAL

\$21,696	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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REPORT 12**DECISION ITEM SUMMARY****Budget Unit****Decision Item**

Budget Object Summary
Fund

SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
REQUEST DOLLAR	REQUEST FTE	SECURED COLUMN	SECURED COLUMN	SECURED COLUMN	SECURED COLUMN	MONTHS FOR	POSITION

HAWTHORN CHILD PSYCH HOSP**Increased Medication Costs - 2650009****EXPENSE & EQUIPMENT**

GENERAL REVENUE	8,160	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	8,160	0.00	0	0.00	0	0.00	0	0.00
TOTAL	8,160	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$8,160	0.00	\$0	0.00	\$0	0.00	\$0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health
Division:	Alcohol and Drug Abuse
DI Name:	Increased Medication Costs
	DI#: 2650009

Budget Unit 66325C

Original FY 2014 House Bill Section, if applicable Various

1. AMOUNT OF REQUEST

FY 2014 Supplemental Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	141,288	0	0	141,288
PSD	1,403,368	0	0	1,403,368
TRF	0	0	0	0
Total	1,544,656	0	0	1,544,656

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED: <u>N/A</u>				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This item requests funding to cover the annual cost increase for contracted pharmacy services and to replace lost Medicare Part D earnings.

FY 2014 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	Budget Unit <u>66325C</u>
Division: Alcohol and Drug Abuse	
DI Name: Increased Medication Costs DI#: 2650009	Original FY 2014 House Bill Section, if applicable <u>Various</u>

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why.)

REQUEST:
This portion of the decision item will allow the Division of Behavioral Health to cover the FY 2014 annual cost increase for contracted pharmacy services. Statutory authority is located in sections 632.010.1 and 632.010.2(1) RSMo.

HB Section	Approp	Type	Fund	Amount
10.300 Fulton State Hospital	2061	EE	0101	\$33,648
10.305 Northwest MO PRC	2063	EE	0101	\$17,424
10.310 St. Louis PRC	2064	EE	0101	\$15,288
10.320 Metro St. Louis PRC	2068	EE	0101	\$18,096
10.330 Southeast MO MHC	2083	EE	0101	\$26,976
10.340 Center for Behavioral Medicine	2090	EE	0101	\$21,696
10.350 Hawthorn CPH	2067	EE	0101	\$8,160
Total:				\$141,288

This portion of the decision item will fund the loss of revenues generated from Medicare Part D billings. Part D billings have declined due to many brand name psychotropic medications going generic and a reduction in beds as a result of inpatient redesign strategies.

HB Section	Approp	Type	Fund	Amount
10.210 Adult Community Programs	2053	PSD	0101	\$1,403,368

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	Budget Unit <u>66325C</u>								
Division: Alcohol and Drug Abuse									
DI Name: Increased Medication Costs	DI#: 2650009	Original FY 2014 House Bill Section, if applicable <u>Various</u>							
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	Professional Services (BOBC 400)	141,288					0	141,288	141,288
Total EE	141,288		0		0		141,288		141,288
Program Distributions (BOBC 800)	1,403,368						1,403,368		1,403,368
Total PSD	1,403,368		0		0		1,403,368		1,403,368
Grand Total	1,544,656	0.00	0	0.00	0	0.00	1,544,656	0.00	1,544,656
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
5a. Provide an effectiveness measure.									
CPS - Hospitalizations									
	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
<input type="checkbox"/> InPatient Days Before	-	1.46	1.46	1.33	1.33	1.19	1.19	1.19	1.19
<input checked="" type="checkbox"/> InPatient Days After	-	1.19	1.19	1.09	1.09	-	-	-	-
<p>Note: This graph represents the number of inpatient days of adults requiring psychiatric hospitalization during the 12 months prior to admission into Community Programs and the number of inpatient days requiring rehospitalization during the 12 months between admission and annual assessment. Data is not available for Inpatient days after FY 2013. Significance: Data reflects that community treatment reduces costly hospital readmission.</p>									

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health
Division: Alcohol and Drug Abuse
DI Name: Increased Medication Costs **DI#:** 2650009

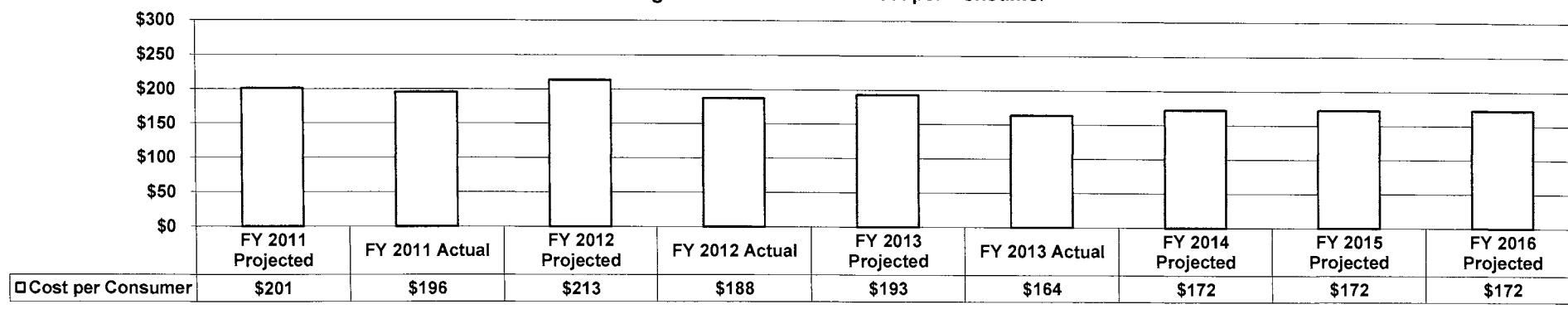
Budget Unit 66325C

Original FY 2014 House Bill Section, if applicable Various

5. PERFORMANCE MEASURES (Continued)

5b. Provide an efficiency measure.

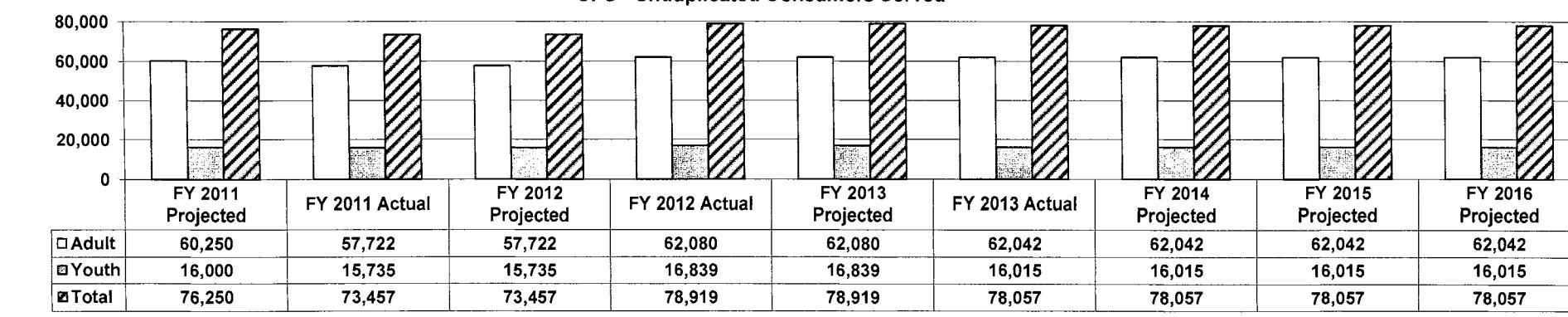
CPS - Average Annual Medication Cost per Consumer



Note: Average cost per consumer is projected to decrease due to cost savings resulting from brand name drugs going generic.

5c. Provide the number of clients/individuals served, if applicable.

CPS - Unduplicated Consumers Served



Note: Change in FY 2012 is associated with the growth in Medicaid consumers including the Disease Management project.

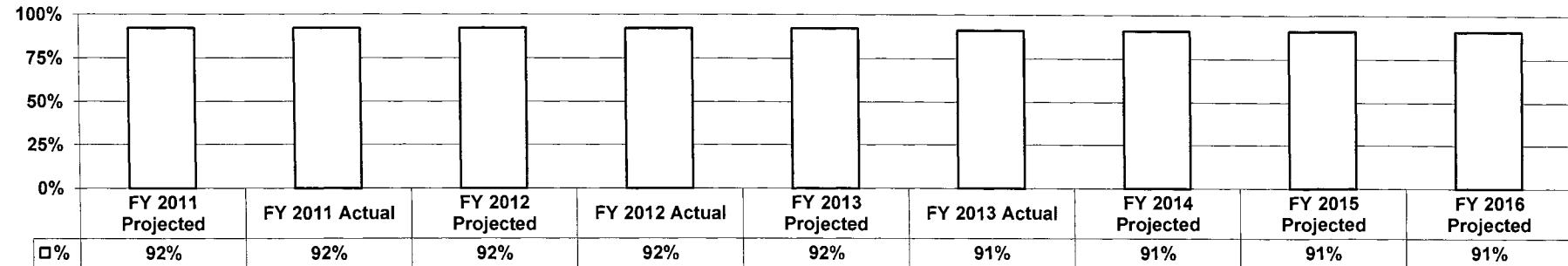
SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	Budget Unit <u>66325C</u>
Division: Alcohol and Drug Abuse	
DI Name: Increased Medication Costs	DI#: 2650009
Original FY 2014 House Bill Section, if applicable <u>Various</u>	

5. PERFORMANCE MEASURES (Continued)

5d. Provide a customer satisfaction measure, if available.

CPS - Consumer "Satisfied" or "Very Satisfied" With Services They Received



6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for pharmacy contract renewal increases and to fund the loss of revenues generated from Medicare Part D billings.

REPORT 13**DECISION ITEM DETAIL**

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
ADULT COMMUNITY PROGRAM								
Increased Medication Costs - 2650009								
PROGRAM DISTRIBUTIONS	1,403,368	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,403,368	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,403,368	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1,403,368	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 13**DECISION ITEM DETAIL**

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
FULTON STATE HOSPITAL								
Increased Medication Costs - 2650009								
PROFESSIONAL SERVICES	33,648	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	33,648	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$33,648	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$33,648	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 13**DECISION ITEM DETAIL**

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
Budget Object Class								
NORTHWEST MO PSY REHAB CENTER								
Increased Medication Costs - 2650009								
PROFESSIONAL SERVICES	17,424	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	17,424	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$17,424	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$17,424	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 13
DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
ST LOUIS PSYCHIATRIC REHAB CT								
Increased Medication Costs - 2650009								
PROFESSIONAL SERVICES	15,288	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	15,288	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$15,288	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$15,288	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 13**DECISION ITEM DETAIL**

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
METRO ST LOUIS PSYCH CENTER								
Increased Medication Costs - 2650009								
PROFESSIONAL SERVICES	18,096	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	18,096	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$18,096	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$18,096	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 13**DECISION ITEM DETAIL**

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
SOUTHEAST MO MHC							
Increased Medication Costs - 2650009							
PROFESSIONAL SERVICES	26,976	0.00	0	0.00	0	0.00	0
TOTAL - EE	26,976	0.00	0	0.00	0	0.00	0
GRAND TOTAL	\$26,976	0.00	\$0	0.00	\$0	0.00	\$0
GENERAL REVENUE	\$26,976	0.00	\$0	0.00	\$0	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

REPORT 13**DECISION ITEM DETAIL**

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
Budget Object Class								
CTR FOR BEHAVIORAL MEDICINE								
Increased Medication Costs - 2650009								
PROFESSIONAL SERVICES	21,696	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	21,696	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$21,696	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$21,696	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 13

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
Decision Item							
Budget Object Class							
HAWTHORN CHILD PSYCH HOSP							
Increased Medication Costs - 2650009							
PROFESSIONAL SERVICES	8,160	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	8,160	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$8,160	0.00	\$0	0.00	\$0	0.00	\$0
GENERAL REVENUE	\$8,160	0.00	\$0	0.00	\$0	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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REPORT 12**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
PREVENTION & EDU SERVS								
DMH Provider Rate Inc Shrtfall - 2650007								
PROGRAM-SPECIFIC								
GENERAL REVENUE	203,898	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	203,898	0.00	0	0.00	0	0.00	0	0.00
TOTAL	203,898	0.00	0	0.00	0	0.00	0	0.00
Safe Schools/Healthy Students - 2650008								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	64,942	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	64,942	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	28,783	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	28,783	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	1,984,650	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,984,650	0.00	0	0.00	0	0.00	0	0.00
TOTAL	2,078,375	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,282,273	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 12**DECISION ITEM SUMMARY****Budget Unit****Decision Item**

Budget Object Summary
Fund

	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
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ADA TREATMENT SERVICES

DMH Provider Rate Inc Shrtfall - 2650007

PROGRAM-SPECIFIC**GENERAL REVENUE****TOTAL - PD****TOTAL**

	862,966	0.00	0	0.00	0	0.00	0	0.00
	862,966	0.00	0	0.00	0	0.00	0	0.00
	862,966	0.00	0	0.00	0	0.00	0	0.00

GRAND TOTAL

	\$862,966	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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REPORT 12
DECISION ITEM SUMMARY

Budget Unit

Decision Item

 Budget Object Summary
 Fund

	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
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ADULT COMMUNITY PROGRAM

DMH Provider Rate Inc Shrtfall - 2650007

PROGRAM-SPECIFIC								
GENERAL REVENUE	988,944	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	988,944	0.00	0	0.00	0	0.00	0	0.00
TOTAL	988,944	0.00	0	0.00	0	0.00	0	0.00

Increased Medication Costs - 2650009

PROGRAM-SPECIFIC								
GENERAL REVENUE	1,403,368	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,403,368	0.00	0	0.00	0	0.00	0	0.00
TOTAL	1,403,368	0.00	0	0.00	0	0.00	0	0.00

GRAND TOTAL	\$2,392,312	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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REPORT 12**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
YOUTH COMMUNITY PROGRAM								
DMH Provider Rate Inc Shrtfall - 2650007								
PROGRAM-SPECIFIC								
GENERAL REVENUE	219,559	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	219,559	0.00	0	0.00	0	0.00	0	0.00
TOTAL	219,559	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$219,559	0.00	\$0	0.00	\$0	0.00	\$0	0.00

SUPPLEMENTAL NEW DECISION ITEM

RANK: _____ OF _____

<p>Department: Mental Health Division: Department-wide DI Name: DMH Provider Rate Increase Shortfall DI#: 2650007</p>	<p>Budget Unit Various</p>																																																																																																																																												
<p>1. AMOUNT OF REQUEST</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: left;">FY 2014 Supplemental Budget Request</th> <th colspan="5" style="text-align: left;">FY 2014 Supplemental Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>2,275,367</td> <td>0</td> <td>0</td> <td>2,275,367</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>2,275,367</td> <td>0</td> <td>0</td> <td>2,275,367</td> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Est. Fringe</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>Est. Fringe</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td colspan="5"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </td> <td colspan="5"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </td> </tr> <tr> <td colspan="10"> <p>Other Funds: None.</p> </td> </tr> <tr> <td colspan="10"> <p>2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</p> </td> </tr> <tr> <td colspan="10"> <p>Community based services contracts comprise 80 percent of the Department of Mental Health's (DMH) total budget but serve over 95 percent of DMH consumers. Over the past 20 years contracted community provider reimbursement rates have lagged far behind inflation due to the state's failure to annually adjust provider rates. Providers struggle to meet costs for food, fuel, insurance, and proper staffing. In addition, the community based agencies face daunting challenges in recruitment and retention of qualified staff in clinical and direct care positions. It is difficult for community providers to compete with other health care organizations in the private sector or even with state-operated services. Even in years where annual inflationary adjustments have been made, the cost of medicine, food, transportation, and communication far exceed the inflationary adjustments. An inflationary adjustment is critical to enable contracted providers to continue providing high quality services to DMH consumers.</p> </td> </tr> <tr> <td colspan="10"> <p>A supplemental item is requested to support a shortfall in General Revenue funding required to fully implement the three percent provider rate increase originally appropriated in the FY 2014 budget.</p> </td> </tr> </tbody> </table>		FY 2014 Supplemental Budget Request					FY 2014 Supplemental Governor's Recommendation						GR	Federal	Other	Total		GR	Federal	Other	Total	PS	0	0	0	0	PS	0	0	0	0	EE	0	0	0	0	EE	0	0	0	0	PSD	2,275,367	0	0	2,275,367	PSD	0	0	0	0	TRF	0	0	0	0	TRF	0	0	0	0	Total	2,275,367	0	0	2,275,367	Total	0	0	0	0	FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<p>Other Funds: None.</p>										<p>2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</p>										<p>Community based services contracts comprise 80 percent of the Department of Mental Health's (DMH) total budget but serve over 95 percent of DMH consumers. Over the past 20 years contracted community provider reimbursement rates have lagged far behind inflation due to the state's failure to annually adjust provider rates. Providers struggle to meet costs for food, fuel, insurance, and proper staffing. In addition, the community based agencies face daunting challenges in recruitment and retention of qualified staff in clinical and direct care positions. It is difficult for community providers to compete with other health care organizations in the private sector or even with state-operated services. Even in years where annual inflationary adjustments have been made, the cost of medicine, food, transportation, and communication far exceed the inflationary adjustments. An inflationary adjustment is critical to enable contracted providers to continue providing high quality services to DMH consumers.</p>										<p>A supplemental item is requested to support a shortfall in General Revenue funding required to fully implement the three percent provider rate increase originally appropriated in the FY 2014 budget.</p>									
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Total	2,275,367	0	0	2,275,367	Total	0	0	0	0																																																																																																																																				
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00																																																																																																																																				
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SUPPLEMENTAL NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit Various
Division: Department-wide	
DI Name: DMH Provider Rate Increase Shortfall	DI#: 2650007

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Request:

DMH is requesting the General Revenue required to fully fund the three percent provider rate increase in FY 2014.

HB Section	Approp	Name	Fund	Amount
10.105 ADA Prevention	4649	Community 2000	0101	\$203,898
10.110 ADA Treatment	4147	ADA Treatment Svcs	0101	\$862,966
10.210 Adult Community Programs	2053	Adult Community Program	0101	\$960,864
10.225 Youth Community Programs	1685	Homeless Mentally Ill	0101	\$28,080
	2057	Youth Community Program	0101	\$219,559
		Total		\$2,275,367

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req		Dept Req		Dept Req		Dept Req		Dept Req		Dept Req	
	GR	DOLLARS	GR	FED	FED	OTHER	Dept Req	TOTAL	TOTAL	One-Time		
					FTE	DOLLARS	OTHER	DOLLARS	FTE	DOLLARS		
Program Distributions (BOBC 800)		2,275,367							2,275,367			
Total PSD		<u>2,275,367</u>			<u>0</u>				<u>2,275,367</u>			<u>0</u>
Grand Total		<u>2,275,367</u>		0.0	0	0.0	0	0.0	<u>2,275,367</u>		0.0	<u>0</u>

5a. Provide an effectiveness measure.

Not applicable.

5b. Provide an efficiency measure.

Not applicable.

SUPPLEMENTAL NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit Various
Division: Department-wide	
DI Name: DMH Provider Rate Increase Shortfall	DI#: 2650007

5c. Provide the number of clients/individuals served, if applicable.

	Total Clients as of 6/30/13	Clients in the Community	% in Community	Clients in Facilities	% in Facilities
Division of ADA	78,523	78,523	100%	0	0%
Division of CPS	77,583	76,343	98%	1,715	2%
Division of DD	33,073	32,615	99%	453	1%

5d. Provide a customer satisfaction measure, if available.

Not applicable.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department of Mental Health will adjust the current service rates to assist the community providers in recruiting and retaining quality staff and in meeting increased operational costs.

REPORT 13**DECISION ITEM DETAIL**

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
Budget Object Class								
PREVENTION & EDU SERVS								
DMH Provider Rate Inc Shrtfall - 2650007								
PROGRAM DISTRIBUTIONS	203,898	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	203,898	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$203,898	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$203,898	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 13**DECISION ITEM DETAIL**

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
ADA TREATMENT SERVICES								
DMH Provider Rate Inc Shrtfall - 2650007								
PROGRAM DISTRIBUTIONS	862,966	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	862,966	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$862,966	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$862,966	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 13**DECISION ITEM DETAIL**

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
Budget Object Class								
ADULT COMMUNITY PROGRAM								
DMH Provider Rate Inc Shrtfall - 2650007								
PROGRAM DISTRIBUTIONS	988,944	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	988,944	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$988,944	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$988,944	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 13**DECISION ITEM DETAIL**

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
Budget Object Class								
YOUTH COMMUNITY PROGRAM								
DMH Provider Rate Inc Shrtfall - 2650007								
PROGRAM DISTRIBUTIONS	219,559	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	219,559	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$219,559	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$219,559	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
DI Name: Supplemental - Additional Federal Authority **DI#:** 2650002

Budget Unit 74205C

Original FY 2014 House Bill Section, if applicable 10.410

1. AMOUNT OF REQUEST

FY 2014 Supplemental Budget Request				
	GR	Federal	Other	Total
PS		0	0	0
EE		0	0	0
PSD		0	10,000,000	2,000,000
TRF		0	0	0
Total		0	10,000,000	2,000,000

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe	0	0	0	0
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<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>
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Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109) - \$2,000,000.

FY 2014 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total
PS		0	0	0
EE		0	0	0
PSD		0	0	0
TRF		0	0	0
Total		0	0	0

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe	0	0	0	0
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<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>
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Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Developmental Disabilities (DD) received a supplemental in FY 2013 for \$10,000,000 in federal authority in appropriation 2074 due to the "E" being removed from that appropriation. The increase was not included in the FY 2014 core, so a FY 2014 supplemental is being requested. This appropriation is used to cover the state match costs of consumers who are served through a Medicaid waiver.

Additionally, the "E" was removed from Mental Health Interagency Payment Fund, appropriation 0399, so a FY 2014 supplemental for authority in the amount of \$2,000,000 is being requested. This appropriation is used to accept funds from the Department of Social Services for match costs for consumers who are in Children's Division custody but are served through the DD Home and Community Based Waiver.

A FY 2015 new decision item cost-to-continue is being requested for both of these supplemental items.

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	Budget Unit <u>74205C</u>									
Division: Developmental Disabilities										
DI Name: Supplemental - Additional Federal Authority DI#: <u>2650002</u>	Original FY 2014 House Bill Section, if applicable <u>10.410</u>									
3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)										
Department Request: <p>The Division is increasing appropriations 2074 and 0399 due to the "E" being removed from those appropriations. Additional authority is needed in both appropriations to cover state match for DD waiver services.</p>										
HB Section	Fund	Approp	Approp Name	Amount						
10.410	0148	2074	DD Community Program Medicaid	\$10,000,000						
10.410	0109	0399	DD DFS Clients	\$2,000,000						
		Total		\$12,000,000						
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
	GR DOLLARS	GR	FTE	FED DOLLARS	FED	OTHER DOLLARS	OTHER	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Program Distributions (BOBC 800)				10,000,000		2,000,000		12,000,000		0
Total PSD		0		10,000,000		2,000,000		12,000,000		0
Grand Total		0	0.00	10,000,000	0.00	2,000,000	0.00	12,000,000	0.00	0
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)										
5a. Provide an effectiveness measure.					5b. Provide an efficiency measure.					
Not applicable.					Not applicable.					
5c. Provide the number of clients/individuals served, if applicable.					5d. Provide a customer satisfaction measure, if available.					
Not applicable.					Not applicable.					
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:										
Additional authority is necessary to cover state match for DD waiver services.										

REPORT 13**DECISION ITEM DETAIL**

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
COMMUNITY PROGRAMS								
DMH Addtl Federal Authority - 2650002								
PROGRAM DISTRIBUTIONS	12,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	12,000,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$12,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$10,000,000	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,000,000	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 12
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
CHILDREN'S SYSTEM OF CARE								
DMH Addtl Auth PROMISE Grant - 2650003								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	306,807	3.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	306,807	3.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	1,039,386	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,039,386	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	1,328,506	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,328,506	0.00	0	0.00	0	0.00	0	0.00
TOTAL	2,674,699	3.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,674,699	3.00	\$0	0.00	\$0	0.00	\$0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health Division: Director's Office DI Name: PROMISE Grant DI#: 2650003	Budget Unit 65196C Original FY 2014 House Bill Section, if applicable 10.050																																																																				
1. AMOUNT OF REQUEST <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">FY 2014 Supplemental Budget Request</th> <th colspan="4">FY 2014 Supplemental Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>306,807</td> <td>0</td> <td>306,807</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>1,039,386</td> <td>0</td> <td>1,039,386</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>1,328,506</td> <td>0</td> <td>1,328,506</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>2,674,699</td> <td>0</td> <td>2,674,699</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">FTE</td> <td style="width: 50%;">0.00</td> </tr> <tr> <td>POSITIONS</td> <td>3.00</td> </tr> <tr> <td>NUMBER OF MONTHS POSITIONS ARE NEEDED:</td> <td>9</td> </tr> <tr> <td>Est. Fringe</td> <td>0</td> </tr> <tr> <td>161,841</td> <td>0</td> </tr> <tr> <td></td> <td>161,841</td> </tr> </table> <p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>		FY 2014 Supplemental Budget Request				FY 2014 Supplemental Governor's Recommendation				GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	306,807	0	306,807	0	0	0	EE	0	1,039,386	0	1,039,386	0	0	0	PSD	0	1,328,506	0	1,328,506	0	0	0	TRF	0	0	0	0	0	0	0	Total	0	2,674,699	0	2,674,699	0	0	0	FTE	0.00	POSITIONS	3.00	NUMBER OF MONTHS POSITIONS ARE NEEDED:	9	Est. Fringe	0	161,841	0		161,841
FY 2014 Supplemental Budget Request				FY 2014 Supplemental Governor's Recommendation																																																																	
GR	Federal	Other	Total	GR	Federal	Other	Total																																																														
PS	0	306,807	0	306,807	0	0	0																																																														
EE	0	1,039,386	0	1,039,386	0	0	0																																																														
PSD	0	1,328,506	0	1,328,506	0	0	0																																																														
TRF	0	0	0	0	0	0	0																																																														
Total	0	2,674,699	0	2,674,699	0	0	0																																																														
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FTE	0.00																																																																				
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Est. Fringe	0																																																																				
0	0																																																																				
	0																																																																				
<p>Other Funds: None.</p> <p>Other Funds:</p>																																																																					
2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																					
<p>The Missouri Promoting the Readiness of Minors in Supplemental Security Income (PROMISE) project will test and demonstrate how to transition youth (ages 13 - 16) on Supplemental Security Income (SSI) from secondary or post-secondary education settings to community employment and self-sufficiency through improved educational and employment interventions. The goal is to increase independence for child SSI recipients and their families while decreasing dependence on public assistance.</p>																																																																					
3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)																																																																					
REQUEST: <p>Requested funding levels are based on the federal grant application. The maximum award amount is \$32.5 million spread over five years. This request is for the funding authority needed in FY 2014.</p>																																																																					

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	Budget Unit <u>65196C</u>								
Division: Director's Office									
DI Name: PROMISE Grant	DI#: 2650003	Original FY 2014 House Bill Section, if applicable	<u>10.050</u>						
3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)									
REQUEST: (con't)									
HB Section	Approp	Type	Fund						
10.050 Children's System of Care	7243	PS	0148						
10.050 Children's System of Care	7244	EE	0148						
10.050 Children's System of Care	7245	PSD	0148						
		Total	\$2,674,699						
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	Misc. Professional (BOBC 100 - 009811)			24,266	0.15		24,266	0.15	0
Mental Health Mgr B2 (BOBC 100 - 008147)			124,650	0.95		124,650	0.95	0	
Research Analyst III (BOBC 100 - 000433)			83,100	0.95		83,100	0.95	0	
Program Specialist II (BOBC 100 - 004539)			74,791	0.95		74,791	0.95	0	
Total PS	0	0.0	306,807	3.00	0	0.0	306,807	3.00	0
In-State Travel (BOBC 140)			31,670			31,670		0	
Out-of-State Travel (BOBC 160)			21,635			21,635		0	
Supplies (BOBC 190)			2,633			2,633		0	
Professional Development (BOBC 320)			906,953			906,953		0	
Communication Services (BOBC 340)			2,226			2,226		0	
Professional Services (BOBC 400)			24,524			24,524		0	
Computer Equipment (BOBC 480)			21,594			21,594		0	
Office Equipment (BOBC 580)			28,151			28,151		0	
Total EE	0		1,039,386		0		1,039,386		0

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	Budget Unit <u>65196C</u>								
Division: Director's Office									
DI Name: PROMISE Grant	DI#: 2650003								
	Original FY 2014 House Bill Section, if applicable <u>10.050</u>								
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (con't)									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	Program Distributions (BOBC 800)			1,328,506			1,328,506		0
Total PSD	0		1,328,506		0		1,328,506		0
Grand Total	0	0.0	2,674,699	3.0	0	0.0	2,674,699	3.0	0
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
5a. Provide an effectiveness measure.									
Through the Missouri PROMISE project model demonstration initiative, DMH proposes to measure how the combined application of intensive case management with person-centered services and then evidence-based supports will lift expectations and the educational, employment and earnings outcomes of children and families receiving SSI.									
5b. Provide an efficiency measure.									
The Department, along with other collaborative agencies, will utilize intensive case management, recruitment strategy, paid employment experience, flexible funds, family supports, educational and enrichment strategies, skills training, and referral and system linkages to ensure maximum positive outcomes.									
5c. Provide the number of clients/individuals served, if applicable.									
Not applicable.									
5d. Provide a customer satisfaction measure, if available.									
Not applicable.									
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
The Missouri Departments of Social Services, Elementary and Secondary Education, Missouri Division of Workforce Development, and a strong array of community partners, including Missouri's Community Colleges, are working with the Department of Mental Health to achieve the performance measurement requirements of the grant through a variety of initiatives.									

REPORT 13
DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
CHILDREN'S SYSTEM OF CARE								
DMH Addtl Auth PROMISE Grant - 2650003								
RESEARCH ANAL III	83,100	0.95	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	74,791	0.95	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	124,650	0.95	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	24,266	0.15	0	0.00	0	0.00	0	0.00
TOTAL - PS	306,807	3.00	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	31,670	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	21,635	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	2,633	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	906,953	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,226	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	24,524	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	21,594	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	28,151	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,039,386	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,328,506	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,328,506	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,674,699	3.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,674,699	3.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health
Division: Alcohol and Drug Abuse
DI Name: Safe Schools / Healthy Students Grant DI#: 2650008

Budget Unit 66205C

Original FY 2014 House Bill Section, if applicable 10.105

1. AMOUNT OF REQUEST

FY 2014 Supplemental Budget Request				
	GR	Federal	Other	Total
PS	0	64,942	0	64,942
EE	0	28,783	0	28,783
PSD	0	1,984,650	0	1,984,650
TRF	0	0	0	0
Total	0	2,078,375	0	2,078,375

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe	0	34,257	0	34,257
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2014 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Behavioral Health has applied for the Safe Schools/Healthy Students (SS/HS) State Planning Initiative, which is a comprehensive program designed to promote safe school and community environments and improve the social, emotional, physical health and well-being of children. By building state and local partnerships between child-serving agencies, Missouri will develop a sustainable SS/HS foundation upon which a statewide approach to school-based prevention is built. Three local school districts will serve as the initial sites for this project: Ferguson-Florissant School District in North St. Louis County, Joplin Public Schools in rural Jasper County, and Excelsior Springs in the Northeast Kansas City area. The goals of the program are to promote the healthy development of children from Pre-Kindergarten to 12th grade through programs and activities designed to: 1) promote the development of social and emotional skills among young children; 2) enhance integration, coordination, and availability of behavioral health services in the schools; 3) strengthen connections between the family, schools, and the community to facilitate healthy school environments; 4) reduce risk factors associated with behavioral health problems such as suicide and substance abuse; and 5) identify and address issues, conditions, behaviors, and structures that contribute to unsafe school environments and violence in schools. To achieve these goals, Missouri will use a variety of strategic approaches to implement a wide array of culturally competent, developmentally appropriate evidence-based programs (EBPs), services, policies, and activities driven by the needs of Missouri youths and their families and aligned with the SS/HS elements.

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	Budget Unit <u>66205C</u>
Division: Alcohol and Drug Abuse	
DI Name: Safe Schools / Healthy Students Grant DI#: 2650008	Original FY 2014 House Bill Section, if applicable <u>10.105</u>

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

REQUEST:

The grant authority request is for \$2,078,375 per year for four years.

HB Section	Approp	Type	Fund	Amount
10.105 ADA Prevention Services	4143	PS	0148	\$ 64,942
10.105 ADA Prevention Services	4144	E&E	0148	\$ 28,783
10.105 ADA Prevention Services	4651	PSD	0148	\$ 1,984,650
				\$ 2,078,375

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Program Specialist II (004539)			45,108				45,108	0.00	45,108
Fiscal & Admin Mgr B2 (008029)			2,805				2,805	0.00	2,805
Mental Health Mgr B2 (008147)			13,653				13,653	0.00	13,653
Special Asst Official & Admstr (009870)			3,376				3,376	0.00	3,376
Total PS	0	0.00	64,942	0.00	0	0.00	64,942	0.00	64,942
Travel, In State (BOBC 140)			17,142				17,142		17,142
Travel, Out of State (BOBC 160)			2,406				2,406		2,406
Supplies (BOBC 190)			9,235				9,235		9,235
Total EE	0		28,783		0		28,783		28,783
Program Distributions (BOBC 800)			1,984,650				1,984,650		1,984,650
Total PSD	0		1,984,650		0		1,984,650		1,984,650
Grand Total	0	0.00	2,078,375	0.00	0	0.00	2,078,375	0.00	2,078,375

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health
Division: Alcohol and Drug Abuse
DI Name: Safe Schools / Healthy Students Grant DI#: 2650008

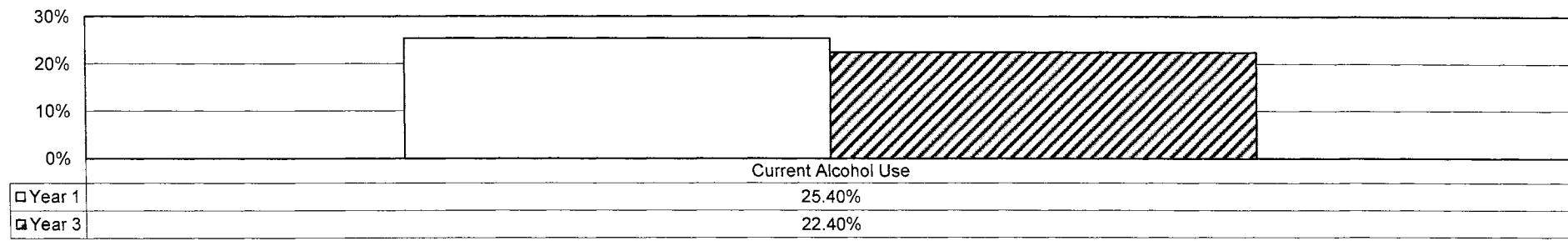
Budget Unit 66205C

Original FY 2014 House Bill Section, if applicable 10.105

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.

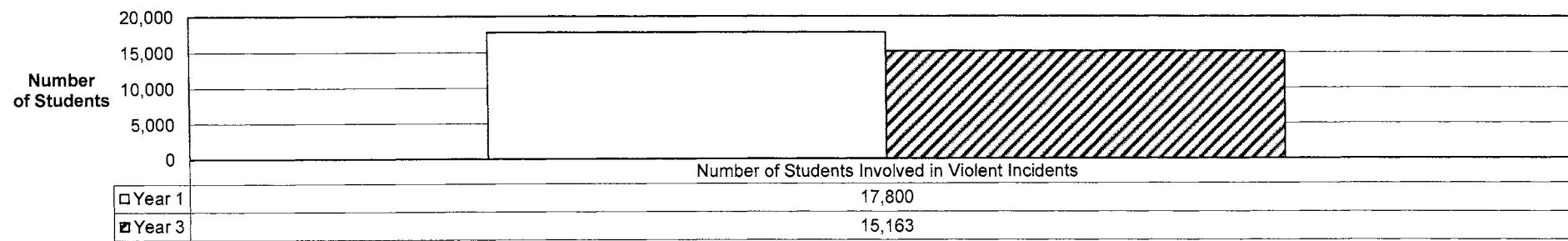
Percent of Students Currently Using Alcohol



Data Source: Safe Schools Healthy Students, National Evaluation Data Brief - Reduced Alcohol Use (January 2012)

Significance: The Safe Schools Healthy Students Program shows a reduction in the percent of students using alcohol.

Reduction in Number of Students Involved in Violent Incidents



Data Source: Safe Schools Healthy Students, National Evaluation Data Brief - School Violence Prevention (October 2009)

Significance: The Safe Schools Healthy Students Program shows a reduction in the number of violent incidents.

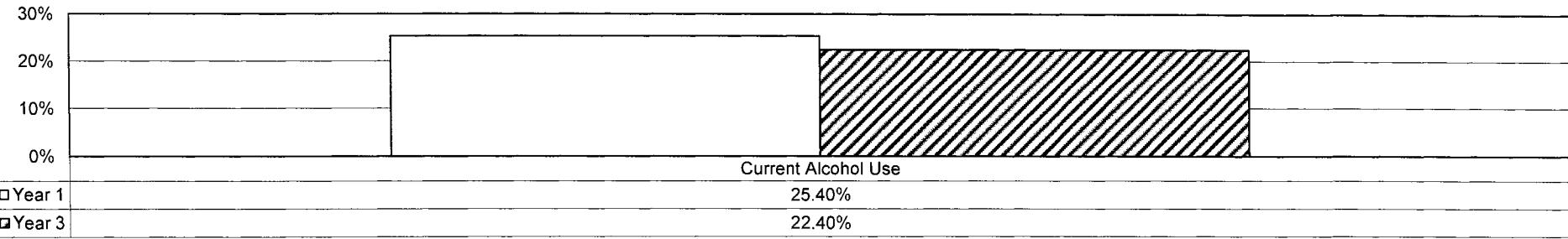
SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	Budget Unit 66205C
Division: Alcohol and Drug Abuse	
DI Name: Safe Schools / Healthy Students Grant DI#: 2650008	Original FY 2014 House Bill Section, if applicable 10.105

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.

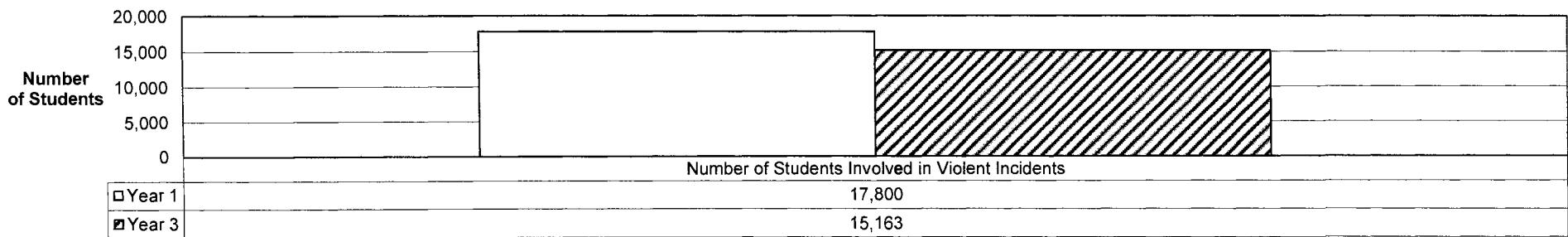
Percent of Students Currently Using Alcohol



Data Source: Safe Schools Healthy Students, National Evaluation Data Brief - Reduced Alcohol Use (January 2012)

Significance: The Safe Schools Healthy Students Program shows a reduction in the percent of students using alcohol.

Reduction in Number of Students Involved in Violent Incidents



Data Source: Safe Schools Healthy Students, National Evaluation Data Brief - School Violence Prevention (October 2009)

Significance: The Safe Schools Healthy Students Program shows a reduction in the number of violent incidents.

SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health
Division:	Alcohol and Drug Abuse
DI Name:	Safe Schools / Healthy Students Grant DI#: <u>2650008</u>

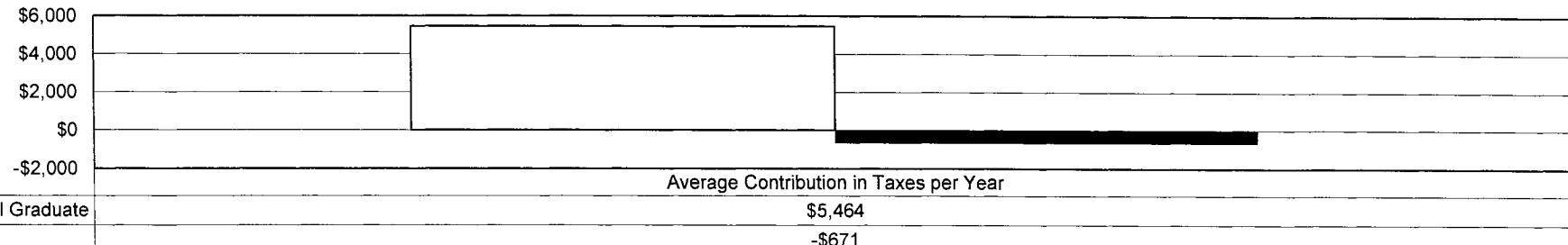
Budget Unit 66205C

Original FY 2014 House Bill Section, if applicable 10.105

5. PERFORMANCE MEASURES (Continued)

5b. Provide an efficiency measure.

Average Annual Contribution in Taxes Over Any Government Benefits

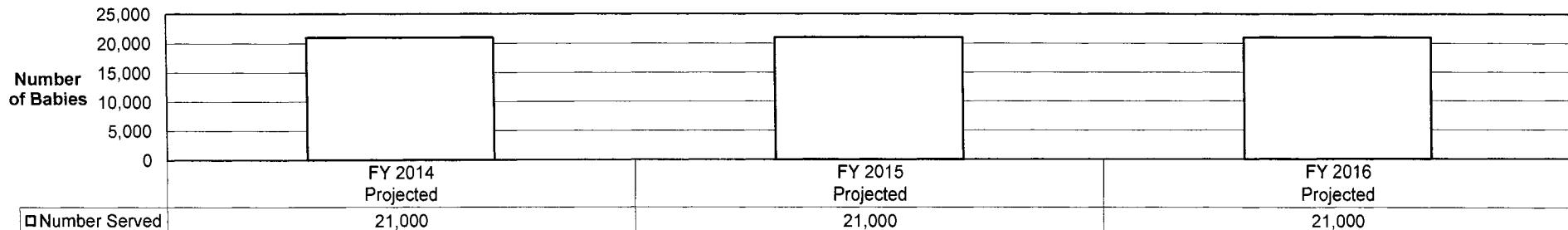


Data Source: Safe Schools Healthy Students, National Evaluation Data Brief: Graduation Rates (February, 2012)

Significance: The average annual benefit of a high school graduate to taxpayers is \$6,135.

5c. Provide the number of clients/individuals served, if applicable.

Number Served



5d. Provide a customer satisfaction measure, if available.

N/A

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	Budget Unit 66205C
Division: Alcohol and Drug Abuse	
DI Name: Safe Schools / Healthy Students Grant DI#: 2650008	Original FY 2014 House Bill Section, if applicable 10.105
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
To achieve these goals, a variety of strategic approaches will be used to implement a wide array of culturally competent, developmentally appropriate evidence-based programs, services, policies, and activities driven by the needs of Missouri youths and their families and aligned with the five SS/HS elements. As strategies are to be driven by data based decision making, each school will conduct a Needs / Resource and Readiness Assessment in Year 1 and then write a strategic plan based upon this assessment.	

REPORT 13
DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
Decision Item								
Budget Object Class								
PREVENTION & EDU SERVS								
Safe Schools/Healthy Students - 2650008								
PROGRAM SPECIALIST II MH	45,108	0.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	2,805	0.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	13,653	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	3,376	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	64,942	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	17,142	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,406	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	9,235	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	28,783	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,984,650	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,984,650	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,078,375	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,078,375	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Supplemental Totals

**DEPARTMENT OF MENTAL HEALTH
FY 2014 SUPPLEMENTAL DEPARTMENT REQUEST**

FUND NAME	NEW DI AMOUNT	NEW DI FTE
General Revenue	\$18,970,090	0.00
Federal	\$29,865,355	3.00
Other	\$2,000,000	0.00
TOTAL	<u>\$50,835,445</u>	<u>3.00</u>

Department Totals

**FY 2015 DEPARTMENT REQUEST BUDGET
DEPARTMENTWIDE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$662,623,423	4,934.75	\$50,976,556	55.12	\$713,599,979	4,989.87
FEDERAL	0148	\$895,692,038	2,441.91	\$70,452,702	3.20	\$966,144,740	2,445.11
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$11,550,877	0.00	\$2,000,000	0.00	\$13,550,877	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,100	0.00	\$0	0.00	\$8,000,100	0.00
COMPULSIVE GAMBLERS FUND	0249	\$255,233	1.00	\$250	0.00	\$255,483	1.00
HEALTH INITIATIVES FUND	0275	\$6,631,277	6.00	\$1,501	0.00	\$6,632,778	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$8,648,835	8.50	\$1,875	0.00	\$8,650,710	8.50
INMATE REVOLVING FUND	0540	\$3,513,879	0.00	\$0	0.00	\$3,513,879	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,343,579	0.00	\$0	0.00	\$2,343,579	0.00
DEBT OFFSET ESCROW	0753	\$100,000	0.00	\$0	0.00	\$100,000	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$1,667,638	7.50	\$1,877	0.00	\$1,669,515	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$27,559,031	0.00	\$100,000	0.00	\$27,659,031	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUN	0986	\$10,000	0.00	\$0	0.00	\$10,000	0.00
TOTAL		\$1,628,595,910	7,399.66	\$123,534,761	58.32	\$1,752,130,671	7,457.98

Mental Health Interagency Payment Fund, Debt Offset Escrow, Refunds, and ICF/MR Reimbursement Allowance are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget.

**FY 2015 DEPARTMENT REQUEST BUDGET
DEPARTMENTWIDE - EXECUTIVE BUDGET**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$654,923,423	4,934.75	\$50,976,556	55.12	\$705,899,979	4,989.87
FEDERAL	0148	\$895,442,038	2,441.91	\$70,452,702	3.20	\$965,894,740	2,445.11
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	0.00	\$0	0.00	\$0	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,000	0.00	\$0	0.00	\$8,000,000	0.00
COMPULSIVE GAMBLERS FUND	0249	\$255,133	1.00	\$250	0.00	\$255,383	1.00
HEALTH INITIATIVES FUND	0275	\$6,631,177	6.00	\$1,501	0.00	\$6,632,678	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$8,598,835	8.50	\$1,875	0.00	\$8,600,710	8.50
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,343,479	0.00	\$0	0.00	\$2,343,479	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$1,642,638	7.50	\$1,877	0.00	\$1,644,515	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$27,409,031	0.00	\$100,000	0.00	\$27,509,031	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUN	0986	\$10,000	0.00	\$0	0.00	\$10,000	0.00
TOTAL		\$1,608,769,533	7,399.66	\$121,534,761	58.32	\$1,730,304,294	7,457.98

Mental Health Interagency Payment Fund, Debt Offset Escrow, Refunds, and ICF/MR Reimbursement Allowance are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget.

Departmentwide

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health
Division: Department-wide
DI Name: Increased Medical Care Costs **DI#:** 1650014

Budget Unit: Multiple

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,632,460	0	0	1,632,460
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,632,460	0	0	1,632,460

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	X Other: Inflationary Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Facilities are required by accreditation and certification to provide appropriate patient care as well as necessary medical care. Consumers in state facilities, like the general population, are facing growing costs for medical care. These increased costs have severely eroded facility expense and equipment budgets. This decision item requests funding for the ongoing inflationary costs to provide medical care to consumers.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Mental Health	Budget Unit: Multiple			
Division: Department-wide				
DI Name: Increased Medical Care Costs	DI#: 1650014			
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)				
REQUEST: This funding was based on a 5.64% inflationary increase. (Source for the inflationary increase is the US Department of Labor, Medical Care Services)				
HB Section	Approp	Type	Fund	Amount
CPS Facilities				
10.300 - Fulton State Hospital	2061	EE	0101	\$178,495
10.305 - Northwest MO PRC	2063	EE	0101	\$37,882
10.310 - St. Louis PRC	2064	EE	0101	\$45,211
10.315 - Southwest MO PRC	2065	EE	0101	\$4,577
10.320 - Metro St. Louis PRC	2068	EE	0101	\$67,221
10.330 - Southeast MO MHC	2083	EE	0101	\$39,337
10.330 - Southeast MO MHC - SORTS	2246	EE	0101	\$36,533
10.340 - Center for Behavioral Medicine	2090	EE	0101	\$56,018
10.350 - Hawthorn CPH	2067	EE	0101	\$28,193
10.355 - Cottonwood RTC	2066	EE	0101	\$7,022
Sub-total CPS Facilities				\$500,489

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit:
Division: Department-wide	Multiple
DI Name: Increased Medical Care Costs	DI#: 1650014

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

DD Facilities

HB Section	Approp	Type	Fund	Amount
10.500 - Albany Regional Office	2101	EE	0101	\$767
10.505 - Central MO Regional Office	2102	EE	0101	\$34
10.510 - Hannibal Regional Office	2108	EE	0101	\$5,634
10.515 - Joplin Regional Office	2111	EE	0101	\$2,430
10.520 - Kansas City Regional Office	2112	EE	0101	\$1,193
10.525 - Kirksville Regional Office	2113	EE	0101	\$1,262
10.530 - Poplar Bluff Regional Office	2115	EE	0101	\$34
10.535 - Rolla Regional Office	2116	EE	0101	\$37
10.540 - Sikeston Regional Office	2117	EE	0101	\$1,584
10.545 - Springfield Regional Office	2118	EE	0101	\$5,223
10.550 - St. Louis Regional Office	2332	EE	0101	\$6,297
10.555 - Bellefontaine Hab Center	3036	EE	0101	\$76,058
10.560 - Higginsville Hab Center	3037	EE	0101	\$26,993
10.570 - Southwest Community Services (Nevada Hab Center)	3039	EE	0101	\$35,816
10.565 - Marshall Hab Center	3038	EE	0101	\$176,335
10.575 - St. Louis DDTc	3040	EE	0101	\$119,411
10.580 - Southeast MO Residential Services	3041	EE	0101	\$12,863
			Sub-total DD Facilities	\$471,971
			Grand Total	<u>\$972,460</u>

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Mental Health	Budget Unit: Multiple
Division: Department-wide	
DI Name: Increased Medical Care Costs	DI#: 1650014

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

This portion of the decision item will allow the Department of Mental Health to support the increasing cost of essential medical services for consumers located at CPS adult facilities. The following CPS inpatient facilities have incurred increased medical care costs which exceed normal inflationary increases.

HB Section	Approp	Type	Fund	Amount
10.305 - Northwest MO PRC	2063	EE	0101	\$270,000
10.310 - St. Louis PRC	2064	EE	0101	\$300,000
10.315 - Southwest MO PRC	2065	EE	0101	\$10,000
10.320 - Metro PRC	2068	EE	0101	\$40,000
10.335 - Hawthorn	2067	EE	0101	\$40,000
			Grand Total	\$660,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time DOLLARS
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Professional Services (400)	1,632,460		0				1,632,460		
Total EE	1,632,460		0			0	1,632,460		0
Grand Total	1,632,460	0.00	0	0.00	0	0.00	1,632,460	0.00	0

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health

Budget Unit: Multiple

Division: Department-wide

DI Name: Increased Medical Care Costs

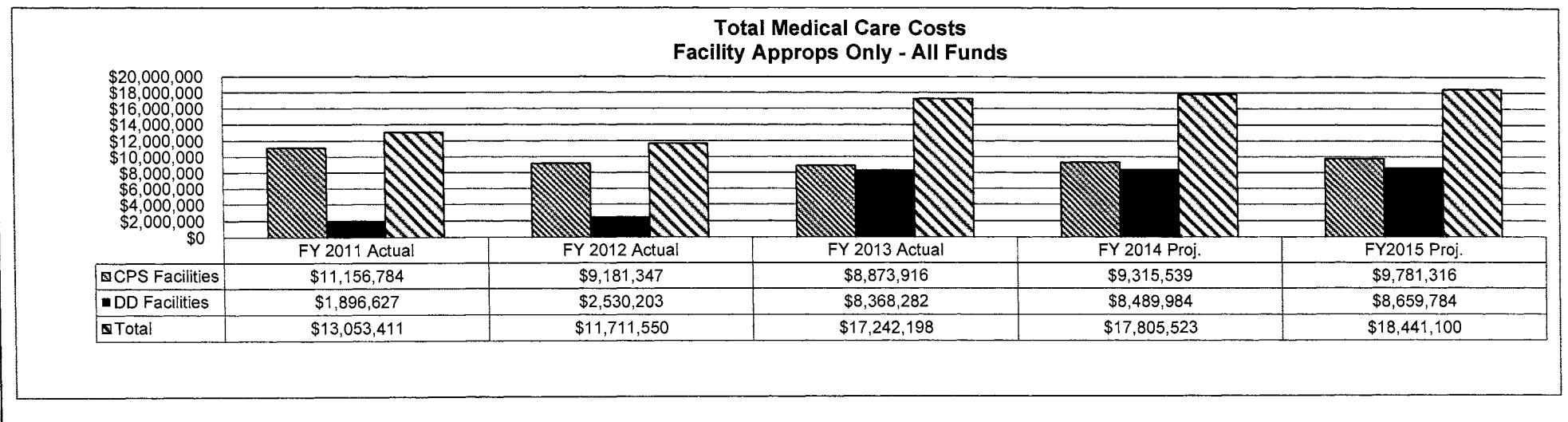
DI#: 1650014

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Not applicable.

6b. Provide an efficiency measure.



NEW DECISION ITEM
RANK: _____ OF _____

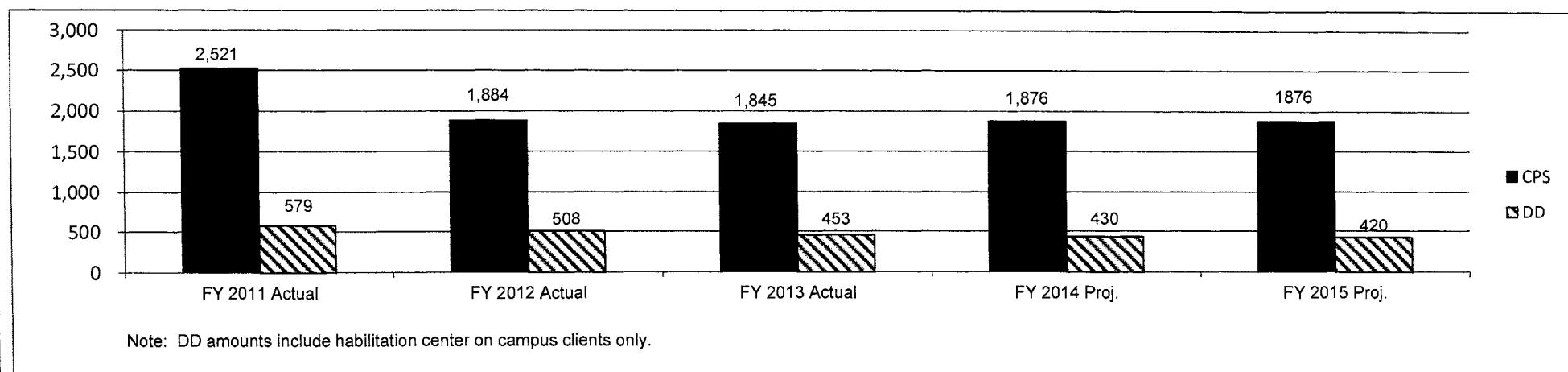
Department: Mental Health
Division: Department-wide
DI Name: Increased Medical Care Costs
DI#:

Budget Unit: Multiple

6. PERFORMANCE MEASURES (Continued)

6c. Provide the number of clients/individuals served, if applicable.

Facility Clients Served



6d. Provide a customer satisfaction measure, if available.

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for purchase of medical care.

REPORT 10**DECISION ITEM DETAIL**

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
FULTON STATE HOSPITAL								
DMH Increased Medical Care - 1650014								
SUPPLIES	0	0.00	0	0.00	178,495	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	178,495	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$178,495	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$178,495	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
NORTHWEST MO PSY REHAB CENTER								
DMH Increased Medical Care - 1650014								
SUPPLIES	0	0.00	0	0.00	37,882	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	270,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	307,882	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$307,882	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$307,882	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10**DECISION ITEM DETAIL**

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
DMH Increased Medical Care - 1650014								
SUPPLIES	0	0.00	0	0.00	45,211	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	345,211	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$345,211	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$345,211	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
SOUTHWEST MO PSY REHAB CENTER								
DMH Increased Medical Care - 1650014								
SUPPLIES	0	0.00	0	0.00	4,577	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	10,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	14,577	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,577	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$14,577	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
METRO ST LOUIS PSYCH CENTER								
DMH Increased Medical Care - 1650014								
SUPPLIES	0	0.00	0	0.00	67,221	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	40,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	107,221	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$107,221	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$107,221	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
SEMO MHC-SORTS								
DMH Increased Medical Care - 1650014								
SUPPLIES	0	0.00	0	0.00	36,533	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	36,533	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$36,533	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$36,533	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
SOUTHEAST MO MHC								
DMH Increased Medical Care - 1650014								
SUPPLIES	0	0.00	0	0.00	39,337	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	39,337	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$39,337	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$39,337	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
CTR FOR BEHAVIORAL MEDICINE								
DMH Increased Medical Care - 1650014								
SUPPLIES	0	0.00	0	0.00	56,018	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	56,018	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$56,018	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$56,018	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
HAWTHORN CHILD PSYCH HOSP								
DMH Increased Medical Care - 1650014								
SUPPLIES	0	0.00	0	0.00	28,193	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	40,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	68,193	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$68,193	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$68,193	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
COTTONWOOD RESIDENTL TRMT CTR								
DMH Increased Medical Care - 1650014								
SUPPLIES	0	0.00	0	0.00	7,022	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,022	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,022	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,022	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ALBANY RO								
DMH Increased Medical Care - 1650014								
SUPPLIES	0	0.00	0	0.00	767	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	767	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$767	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$767	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10**DECISION ITEM DETAIL**

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
CENTRAL MO RO								
DMH Increased Medical Care - 1650014								
SUPPLIES	0	0.00	0	0.00	34	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	34	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$34	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$34	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
HANNIBAL RO								
DMH Increased Medical Care - 1650014								
SUPPLIES	0	0.00	0	0.00	5,634	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,634	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,634	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,634	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
JOPLIN RO								
DMH Increased Medical Care - 1650014								
SUPPLIES	0	0.00	0	0.00	2,430	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,430	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,430	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,430	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10**DECISION ITEM DETAIL**

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
KANSAS CITY RO								
DMH Increased Medical Care - 1650014								
SUPPLIES	0	0.00	0	0.00	1,193	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,193	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,193	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,193	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
KIRKSVILLE RO								
DMH Increased Medical Care - 1650014								
SUPPLIES	0	0.00	0	0.00	1,262	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,262	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,262	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,262	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
POPLAR BLUFF RO								
DMH Increased Medical Care - 1650014								
SUPPLIES	0	0.00	0	0.00	34	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	34	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$34	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$34	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ROLLA RO								
DMH Increased Medical Care - 1650014								
SUPPLIES	0	0.00	0	0.00	37	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	37	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$37	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$37	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
SIKESTON RO								
DMH Increased Medical Care - 1650014								
SUPPLIES	0	0.00	0	0.00	1,584	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,584	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,584	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,584	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPRINGFIELD RO								
DMH Increased Medical Care - 1650014								
SUPPLIES	0	0.00	0	0.00	5,223	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,223	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,223	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,223	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ST LOUIS RO								
DMH Increased Medical Care - 1650014								
SUPPLIES	0	0.00	0	0.00	6,297	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,297	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,297	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,297	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
BELLEFONTAINE HC								
DMH Increased Medical Care - 1650014								
SUPPLIES	0	0.00	0	0.00	76,058	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	76,058	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$76,058	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$76,058	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
HIGGINSVILLE HC								
DMH Increased Medical Care - 1650014								
SUPPLIES	0	0.00	0	0.00	26,993	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	26,993	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$26,993	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$26,993	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
MARSHALL HC								
DMH Increased Medical Care - 1650014								
SUPPLIES	0	0.00	0	0.00	176,335	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	176,335	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$176,335	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$176,335	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10**DECISION ITEM DETAIL**

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
NEVADA HC								
DMH Increased Medical Care - 1650014								
SUPPLIES	0	0.00	0	0.00	35,816	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	35,816	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$35,816	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$35,816	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ST LOUIS DDTC								
DMH Increased Medical Care - 1650014								
SUPPLIES	0	0.00	0	0.00	119,411	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	119,411	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$119,411	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$119,411	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10**DECISION ITEM DETAIL**

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
SOUTHEAST MO RES SVCS								
DMH Increased Medical Care - 1650014								
SUPPLIES	0	0.00	0	0.00	12,863	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	12,863	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,863	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$12,863	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: _____ **OF** _____

Department:	Mental Health
Division:	Departmentwide
DI Name:	Increased Medication Costs
	DI#: 1650003

Budget Unit: Multiple

1. AMOUNT OF REQUEST

FY 2015 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	830,455	0	0	830,455
PSD	3,495,395	0	0	3,495,395
TRF	0	0	0	0
Total	4,325,850	0	0	4,325,850

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2015 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	X Other: Increased Costs	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Medication is an essential treatment component for persons with serious mental illness and drug and alcohol addictions. State facilities, as well as community providers, are facing growing costs for medications. Additional funds for medication cost increases are needed to maintain adequate treatment practices.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Mental Health	Budget Unit: Multiple
Division: Departmentwide	
DI Name: Increased Medication Costs	DI#: 1650003

3. WHY IS THIS FUNDING NEEDED? (Continued)

This decision item requests funding for the ongoing inflation of pharmaceuticals. This increase can be attributed to the rising cost of drug ingredients, increase in units per prescription, cost of new, expensive medications, and utilization increases. The increase in ingredient costs is due to the inflationary increases which are incorporated into the overall pricing of prescription medications by the pharmaceutical industry as well as the addition of new, expensive agents to the marketplace. The inflation rate requested in this decision item is identical to the inflation rate requested by MO HealthNet Division for pharmacy.

In addition to the ongoing inflation of pharmaceuticals, this decision item requests funding to support the increasing use of anti-addiction medications in contracted substance abuse treatment programs. These new medications are a vital part of treatment for some people with alcohol and opiate addictions and can alter the course of recovery. Individuals prescribed these medications often have the most severe and chronic addictive disorders, with repeated failures in traditional treatment. Even so, it has been found that people using anti-addiction medications along with psychosocial interventions have better treatment outcomes (abstinence, employment, decreased criminal activity) than those with less serious addictions who were not prescribed medications. The current FDA-approved medications decrease cravings and prevent the euphoria associated with substance abuse, yet are non-addictive themselves. Missouri is the first state in the country to incorporate medication-assisted treatment in all of its publicly funded treatment programs, with successful outcomes that have been published in professional journals.

This item also includes funding to cover the annual cost increase for contracted pharmacy services, to replace lost Medicare Part D earnings, and for psychopharmacologist resident stipends.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

This is a 4.23% inflationary increase based off of FY 2013 actual spending.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	4147	PSD	0101	\$163,452
10.205 CPS Facility Support	6771	EE	0101	\$2,105
10.235 CPS Medications	0373	EE	0101	\$401,314
10.300 Fulton State Hospital	2061	EE	0101	\$4,375
10.300 Fulton State Hospital - SORTS	7827	EE	0101	\$7,279
10.305 Northwest MO PRC	2063	EE	0101	\$858

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: Multiple
Division: Departmentwide	
DI Name: Increased Medication Costs	DI#: 1650003

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

REQUEST (Continued):

HB Section	Approp	Type	Fund	Amount
10.310 St. Louis PRC	2064	EE	0101	\$11
10.320 Metro St. Louis	2068	EE	0101	\$227
10.330 Southeast MO MHC	2083	EE	0101	\$920
10.330 Southeast - SORTS	2246	EE	0101	\$9,855
10.340 Center for Behavioral Medicine	2090	EE	0101	\$1,886
10.350 Hawthorn CPH	2067	EE	0101	\$1,351
10.355 Cottonwood RTC	2066	EE	0101	\$3,222
			Total:	\$596,855

This portion of the decision item will allow the Division of Behavioral Health to cover the increased utilization of anti-addiction medication. The average cost of medication assisted treatment is \$569 per individual. This will allow for the continued services to 3,389 individuals in the treatment of substance use disorders.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	4147	PSD	0101	\$1,928,575

This portion of the decision item will allow the Division of Behavioral Health to cover the FY 2014 (\$141,288 Cost-to-Continue) and FY15 (\$145,764) annual cost increases for contracted pharmacy services. Statutory authority is located in sections 632.010.1 and 632.010.2(1) RSMo.

HB Section	Approp	Type	Fund	Amount
10.300 Fulton State Hospital	2061	EE	0101	\$68,340
10.305 Northwest MO PRC	2063	EE	0101	\$35,412
10.310 St. Louis PRC	2064	EE	0101	\$31,008
10.320 Metro St. Louis PRC	2068	EE	0101	\$36,816
10.330 Southeast MO MHC	2083	EE	0101	\$54,804
10.340 Center for Behavioral Medicine	2090	EE	0101	\$44,100
10.350 Hawthorn CPH	2067	EE	0101	\$16,572
			Total:	\$287,052

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health
Division:	Departmentwide
DI Name:	Increased Medication Costs
	DI#: 1650003

Budget Unit: **Multiple**

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)
REQUEST (Continued):

This portion of the decision item will fund the loss of revenues generated from Medicare Part D billings. Part D billings have declined due to many brand name psychotropic medications going generic and a reduction in beds as a result of inpatient redesign strategies.

HB Section	Approp	Type	Fund	Amount
10.210 Adult Community Programs	2053	PSD	0101	\$1,403,368

This portion of the decision item will fund additional/increased psychopharmacologist resident stipends. These residents receive additional training and expertise in areas specific to the services provided by DBH psychiatric hospitals and provide considerable assistance to facility consumers and to staff psychiatrists.

HB Section	Approp	Type	Fund	Amount
10.300 Fulton State Hospital	2061	EE	0101	\$80,000
10.340 Center for Behavioral Medicine	2090	EE	0101	\$30,000
				\$110,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	433,403						433,403		
Professional Services (400)	397,052						397,052		
Total EE	830,455		0		0		830,455		0
Program Distributions (800)	3,495,395						3,495,395		
Total PSD	3,495,395		0		0		3,495,395		0
Grand Total	4,325,850	0.00	0	0.00	0	0.00	4,325,850	0.00	0

NEW DECISION ITEM
RANK: _____ **OF** _____

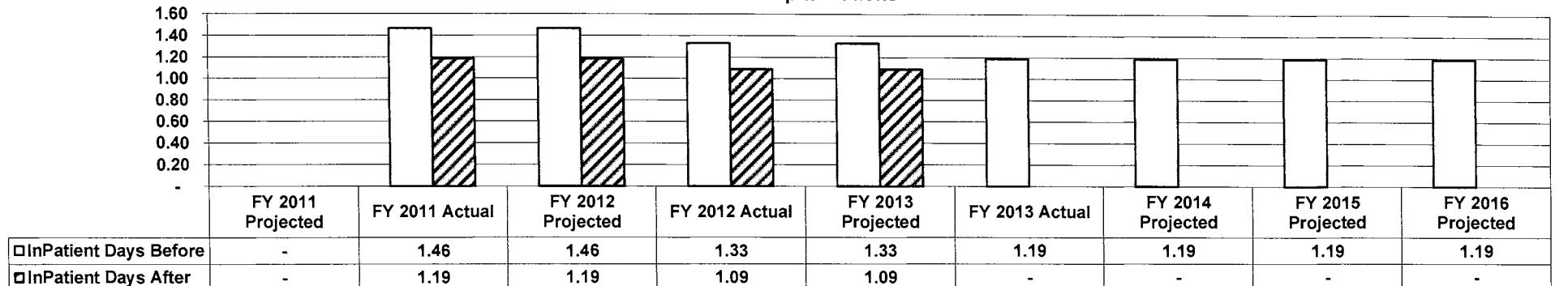
Department: Mental Health
Division: Departmentwide
DI Name: Increased Medication Costs **DI#:** 1650003

Budget Unit: Multiple

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

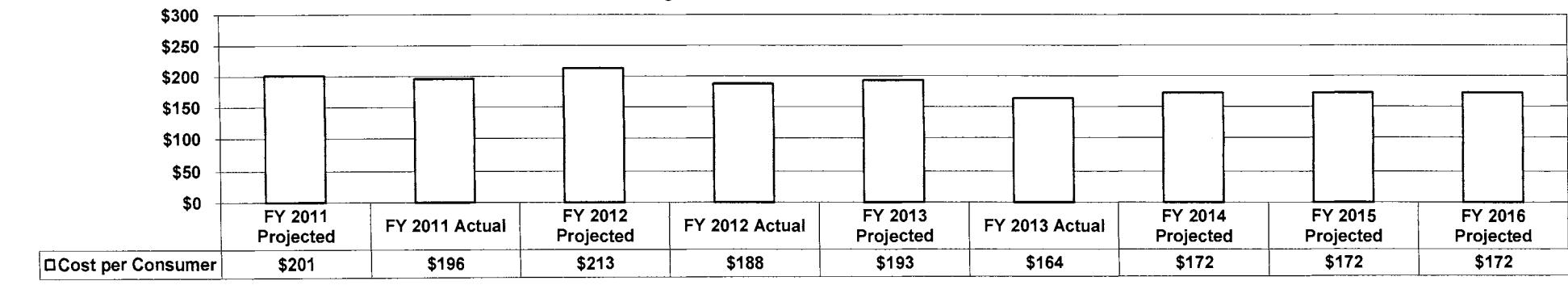
CPS - Hospitalizations



Note: This graph represents the number of inpatient days of adults requiring psychiatric hospitalization during the 12 months prior to admission into Community Programs and the number of inpatient days requiring rehospitalization during the 12 months between admission and annual assessment. Data is not available for Inpatient days after FY 2013. *Significance: Data reflects that community treatment reduces costly hospital readmission.*

6b. Provide an efficiency measure.

CPS - Average Annual Medication Cost per Consumer



Note: Average cost per consumer is projected to decrease due to cost savings resulting from brand name drugs going generic.

NEW DECISION ITEM
RANK: _____ OF _____

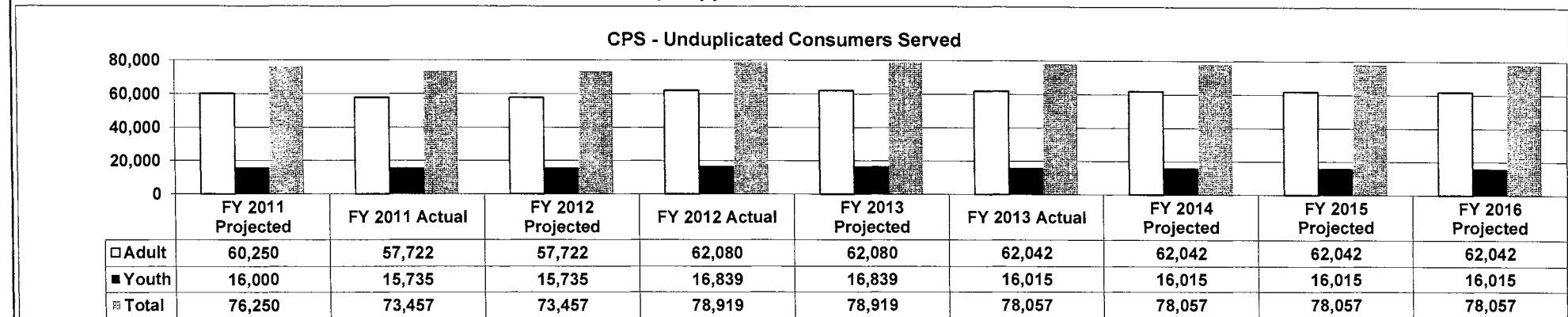
Department: Mental Health
Division: Departmentwide
DI Name: Increased Medication Costs **DI#:** 1650003

Budget Unit: Multiple

6. PERFORMANCE MEASURES (Continued)

6c. Provide the number of clients/individuals served, if applicable.

CPS - Unduplicated Consumers Served



Note: Change in FY 2012 is associated with the growth in Medicaid consumers including the Disease Management project.

Consumers Served

	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Treatment	46,274	43,109	43,109	41,951	41,951	40,259	40,259	40,259	40,259
Recovery Supports	10,002	3,440	3,440	4,965	4,965	7,725	7,725	7,725	7,725
SATOP	35,982	30,531	30,531	31,670	31,670	30,367	30,367	30,367	30,367
Gambling	355	297	297	191	191	172	172	172	172
Total	92,613	77,377	77,377	78,777	78,777	78,523	78,523	78,523	78,523

Notes:

- 1) Consumers who receive more than one category of service are counted once for each category.
- 2) SATOP includes individuals receiving only an assessment.
- 3) Recovery Supports decreased during FY 2011 as the federal award for Access to Recovery (ATR2) ended and the Access to Recovery (ATR3) was awarded at a reduced amount. FY 2013 reflects full implementation of the ATR3 grant.

NEW DECISION ITEM
RANK: _____ **OF** _____

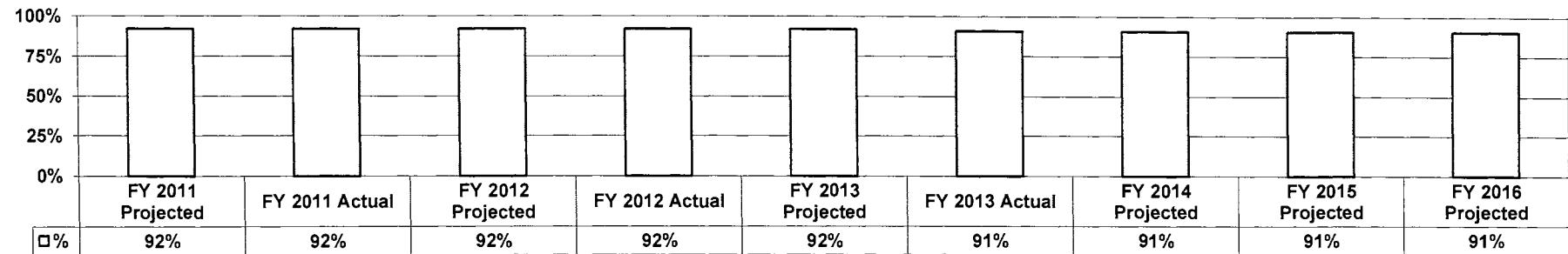
Department:	Mental Health
Division:	Departmentwide
DI Name:	Increased Medication Costs
	DI#: 1650003

Budget Unit: **Multiple**

6. PERFORMANCE MEASURES (Continued)

6d. Provide a customer satisfaction measure, if available.

CPS - Consumer "Satisfied" or "Very Satisfied" With Services They Received



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for medications.

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ADA TREATMENT SERVICES								
Increased Medication Costs - 1650003								
SUPPLIES	0	0.00	0	0.00	163,452	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	163,452	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,928,575	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,928,575	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,092,027	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,092,027	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
CPS FACILITY SUPPORT								
Increased Medication Costs - 1650003								
SUPPLIES	0	0.00	0	0.00	2,105	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,105	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,105	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,105	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ADULT COMMUNITY PROGRAM								
Increased Medication Costs - 1650003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,403,368	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,403,368	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,403,368	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,403,368	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10**DECISION ITEM DETAIL**

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
MEDICATION COST INCREASES								
Increased Medication Costs - 1650003								
SUPPLIES	0	0.00	0	0.00	401,314	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	401,314	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$401,314	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$401,314	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10**DECISION ITEM DETAIL**

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
FULTON STATE HOSPITAL								
Increased Medication Costs - 1650003								
SUPPLIES	0	0.00	0	0.00	4,375	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	148,340	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	152,715	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$152,715	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$152,715	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
FULTON-SORTS								
Increased Medication Costs - 1650003								
SUPPLIES	0	0.00	0	0.00	7,279	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,279	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,279	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,279	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
Increased Medication Costs - 1650003								
SUPPLIES	0	0.00	0	0.00	858	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	35,412	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	36,270	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$36,270	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$36,270	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10**DECISION ITEM DETAIL**

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
Increased Medication Costs - 1650003								
SUPPLIES	0	0.00	0	0.00	11	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	31,008	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	31,019	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$31,019	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$31,019	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
METRO ST LOUIS PSYCH CENTER								
Increased Medication Costs - 1650003								
SUPPLIES	0	0.00	0	0.00	227	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	36,816	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	37,043	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$37,043	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$37,043	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
SEMO MHC-SORTS								
Increased Medication Costs - 1650003								
SUPPLIES	0	0.00	0	0.00	9,855	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	9,855	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,855	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,855	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
SOUTHEAST MO MHC								
Increased Medication Costs - 1650003								
SUPPLIES	0	0.00	0	0.00	920	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	54,804	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	55,724	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$55,724	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$55,724	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
CTR FOR BEHAVIORAL MEDICINE								
Increased Medication Costs - 1650003								
SUPPLIES	0	0.00	0	0.00	1,886	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	74,100	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	75,986	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$75,986	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$75,986	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
HAWTHORN CHILD PSYCH HOSP								
Increased Medication Costs - 1650003								
SUPPLIES	0	0.00	0	0.00	1,351	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	16,572	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	17,923	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,923	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$17,923	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
COTTONWOOD RESIDENTL TRMT CTR								
Increased Medication Costs - 1650003								
SUPPLIES	0	0.00	0	0.00	3,222	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,222	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,222	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,222	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69209C, 69274C, 74205C, and 66325C									
Division: Department-wide										
DI Name: DMH Utilization Increase	DI#: 1650013									
1. AMOUNT OF REQUEST										
FY 2015 Budget Request					FY 2015 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	7,197,021	11,675,461	0	18,872,482	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	7,197,021	11,675,461	0	18,872,482	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes					Note: Fringes budgeted in House Bill 5 except for certain fringes					
Other Funds: None.					Other Funds:					
2. THIS REQUEST CAN BE CATEGORIZED AS:										
New Legislation				New Program				Fund Switch		
Federal Mandate				Program Expansion				Cost to Continue		
GR Pick-Up				Space Request				Equipment Replacement		
Pay Plan	<input checked="" type="checkbox"/>			Other: <input checked="" type="checkbox"/>	Utilization Increase					
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.										
Well over half of the 170,000 individuals served by the Department of Mental Health are Medicaid eligible. The percentage of existing Medicaid-eligible individuals accessing DMH Medicaid services continues to grow annually beyond overall Mo HealthNet caseload growth for reasons such as the following:										
<ul style="list-style-type: none"> Many adults experiencing first-break mental illness or children and youth experiencing severe emotional disorders are already Medicaid-eligible but have not previously sought DMH treatment; 										

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69209C, 69274C, 74205C, and 66325C
Division: Department-wide	
DI Name: DMH Utilization Increase	DI#: 1650013
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (cont.)	
<ul style="list-style-type: none">• Medical health care providers are becoming more aware of the impact of mental illness and substance abuse on physical health conditions, and are becoming increasingly sophisticated in diagnosing them;• The Division of Developmental Disabilities will fund waiver services for 60 children aging out of the Children's Division in FY 2015. Children's Division funding is no longer available to support the cost of DD waiver services as children age out of their program; and• The Division of Developmental Disabilities will fund waiver services for 30 individuals transitioning from nursing homes in FY 2015.	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
REQUEST:	
Medicaid Utilization This request uses actual DMH specific Medicaid client user data to determine a utilization increase for DMH MO HealthNet programs. The following data was used to derive the utilization increase:	
ADA CSTAR: <ul style="list-style-type: none">• DMH does not expect growth in this program.	
CPR Adult: <ul style="list-style-type: none">• Number of clients served increasing by 4.31%.• Estimate 1,429 additional clients.• Total cost for CPR Adult growth is \$7,835,787.	

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Mental Health
Division: Department-wide
DI Name: DMH Utilization Increase **DI#:** 1650013

Budget Unit: 69209C, 69274C, 74205C, and 66325C

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST (cont.):

CPR Youth:

- Number of clients served increasing by 7.55%.
- Estimate 795 additional clients.
- Total cost for CPR Youth growth is \$642,961.

DD:

- Estimate 90 additional consumers.
 Children's Division = \$2,642,434 GR and \$4,286,722 Federal
 Nursing Home = 1,321,217 GR and \$2,143,361 Federal
- Total cost for DD growth is \$10,393,734.

The growth of additional clients to the CPR Adult and CPR Youth programs are not new Medicaid enrollees, but rather existing Medicaid clients accessing DMH services for the first time or utilizing more services provided by DMH.

HB Section	Approp	Type	Fund	Amount	
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	\$2,988,177	
	6678	PSD - MO HealthNet Authority	0148	\$4,847,610	
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101	\$245,193	
	6679	PSD - MO HealthNet Authority	0148	\$397,768	
10.410 DD Community Programs	2072	PSD - MO HealthNet Match	0101	\$3,963,651	General Revenue: \$7,197,021
	6680	PSD - MO HealthNet Authority	0148	\$6,430,083	Federal: \$11,675,461
				Total: \$18,872,482	Total: \$18,872,482

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Mental Health
Division: Department-wide
DI Name: DMH Utilization Increase **DI#:** 1650013

Budget Unit: 69209C, 69274C, 74205C, and 66325C

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
800 Program Distributions		7,197,021		11,675,461				18,872,482	
Total PSD		<u>7,197,021</u>		<u>11,675,461</u>		0		<u>18,872,482</u>	0
Grand Total		<u>7,197,021</u>	0.00	<u>11,675,461</u>	0.00	0	0.00	<u>18,872,482</u>	0.00

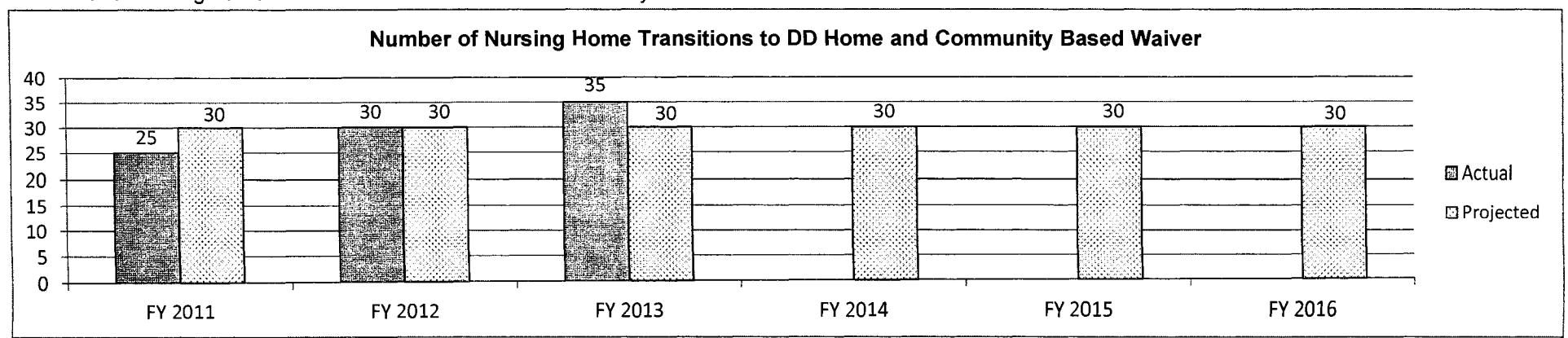
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Not applicable.

6b. Provide an efficiency measure.

- Number of nursing home transitions to DD Home and Community Based Waiver:



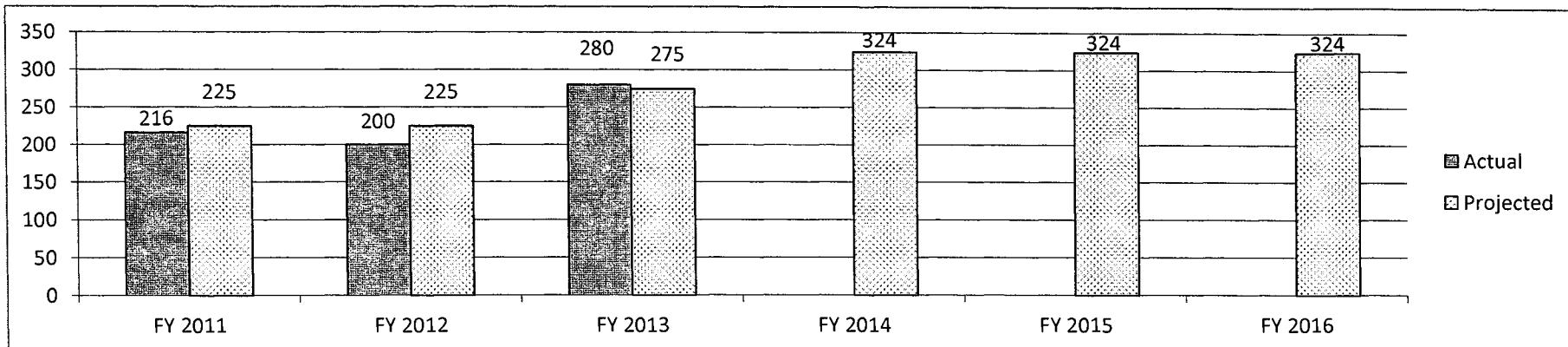
NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health
Division: Department-wide
DI Name: DMH Utilization Increase **DI#:** 1650013

Budget Unit: 69209C, 69274C, 74205C, and 66325C

6b. Provide an efficiency measure. (con't)

- Number of funding agreements with Children's Division:



6c. Provide the number of clients/individuals served, if applicable.

	FY 2011 Actual Clients	FY 2012 Actual Clients	FY 2013 Actual Clients	FY 2014 Projected Clients	FY 2015 Projected Clients
CPR Adult	30,177	31,656	33,143	34,514	35,943
CPR Youth	8,957	9,561	10,532	11,151	11,946

6d. Provide a customer satisfaction measure, if available.

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds will be allocated as needed to maintain appropriate access to MO HealthNet services by providing for utilization increases. The department will continue to provide quality treatment services to adults and adolescents.

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
YOUTH COMMUNITY PROGRAM								
DMH Utilization Increases - 1650013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	642,961	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	642,961	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$642,961	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$245,193	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$397,768	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
COMMUNITY PROGRAMS								
DMH Utilization Increases - 1650013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	10,393,734	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	10,393,734	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,393,734	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,963,651	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$6,430,083	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ADULT COMMUNITY PROGRAM								
DMH Utilization Increases - 1650013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	7,835,787	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	7,835,787	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,835,787	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,988,177	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,847,610	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health
Division: Department-wide
DI Name: DMH Provider Rate Increase Cost to Continue **DI#:** 1650020

Budget Unit Various**1. AMOUNT OF REQUEST**

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,235,924	0	0	3,235,924
TRF	0	0	0	0
Total	3,235,924	0	0	3,235,924

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	X Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Community based services contracts comprise 80 percent of the Department of Mental Health's (DMH) total budget but serve over 95 percent of DMH consumers. Over the past 20 years contracted community provider reimbursement rates have lagged far behind inflation due to the state's failure to annually adjust provider rates. Providers struggle to meet costs for food, fuel, insurance, and proper staffing. In addition, the community based agencies face daunting challenges in recruitment and retention of qualified staff in clinical and direct care positions. It is difficult for community providers to compete with other health care organizations in the private sector or even with state-operated services. Even in years where annual inflationary adjustments have been made, the cost of medicine, food, transportation, and communication far exceed the inflationary adjustments. An inflationary adjustment is critical to enable contracted providers to continue providing high quality services to DMH consumers.

In FY 2014 a supplemental was requested to support a shortfall in General Revenue funding required to fully implement the three percent provider rate increase originally appropriated in the FY 2014 budget. This item requests funding to enable DMH to continue the three percent provider rate increase in FY 2015.

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit	Various
Division: Department-wide		
DI Name: DMH Provider Rate Increase Cost to Continue DI#: 1650020		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Request:

DMH requests funding to continue the FY 2014 three percent provider rate increase.

HB Section	Approp	Name	Fund	Amount
10.105 ADA Prevention	4649	Community 2000	0101	\$203,898
10.110 ADA Treatment	4147	ADA Treatment Svcs	0101	\$862,966
10.210 CPS Adult Community Programs	2053	Adult Community Program	0101	\$960,864
	1685	Homeless Mentally Ill	0101	\$28,080
10.225 CPS Youth Community Programs	2057	Youth Community Program	0101	\$219,559
10.410 - DD Community Programs	1919	Community Programs	0101	\$255,000
	2072	Community Programs Medicaid Match	0101	\$479,810
	8307	Autism Regional Projects	0101	\$225,747
				\$3,235,924

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept											
	Req			FED			Dept Req			Dept Req		
	Dept Req		FED		Dept Req		Dept Req		Dept Req		Dept Req	
	GR	DOLLARS	GR	FTE	DOLLAR	FED	OTHER	Dept Req	TOTAL	Dept Req	Dept Req	Dept Req
Program Distributions (BOBC 800)		3,235,924							3,235,924			
Total PSD		3,235,924		0			0		3,235,924			0
Grand Total		3,235,924		0.0	0	0.0	0	0.0	3,235,924		0.0	0

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit Various				
Division: Department-wide					
DI Name: DMH Provider Rate Increase Cost to Continue DI#: 1650020					
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)					
<p>6a. Provide an effectiveness measure. Not applicable.</p> <p>6b. Provide an efficiency measure. Not applicable.</p> <p>6c. Provide the number of clients/individuals served, if applicable.</p>					
	Total Clients as of 6/30/13	Clients in the Community	% in Community	Clients in Facilities	% in Facilities
Division of ADA	78,523	78,523	100%	0	0%
Division of CPS	77,583	76,343	98%	1,715	2%
Division of DD	33,073	32,615	99%	453	1%
<p>6d. Provide a customer satisfaction measure, if available. Not applicable.</p> <p>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: The Department of Mental Health will continue to adjust the current service rates to assist the community providers in recruiting and retaining quality staff and in meeting increased operational costs.</p>					

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
COMMUNITY PROGRAMS								
DMH Prov Rate Inc CTC - 1650020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	734,810	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	734,810	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$734,810	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$734,810	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
AUTISM REGIONAL PROJECTS								
DMH Prov Rate Inc CTC - 1650020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	225,747	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	225,747	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$225,747	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$225,747	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
PREVENTION & EDU SERVS								
DMH Prov Rate Inc CTC - 1650020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	203,898	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	203,898	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$203,898	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$203,898	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ADA TREATMENT SERVICES								
DMH Prov Rate Inc CTC - 1650020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	862,966	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	862,966	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$862,966	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$862,966	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ADULT COMMUNITY PROGRAM								
DMH Prov Rate Inc CTC - 1650020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	988,944	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	988,944	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$988,944	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$988,944	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
YOUTH COMMUNITY PROGRAM								
DMH Prov Rate Inc CTC - 1650020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	219,559	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	219,559	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$219,559	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$219,559	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM

RANK: 2 OF _____

Department: Mental Health
Division: Department-wide
DI Name: General Structure Adjustment - Cost of Living (CTC) **DI#:** 0000014

Budget Unit Various**1. AMOUNT OF REQUEST****FY 2015 Budget Request**

	GR	Federal	Other	Total
PS	1,246,459	611,951	5,503	1,863,913
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,246,459	611,951	5,503	1,863,913

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	318,595	156,415	1,407	476,416
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2015 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Compulsive Gambling Fund (0249) - \$250; Healthy Initiative Fund (0275) - \$1,501; Mental Health Earnings Fund (0288) - \$1,875; and Mental Health Trust Fund (0926) - \$1,877.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

New Program

Fund Switch

Federal Mandate

Program Expansion

Cost to Continue

GR Pick-Up

Space Request

Equipment Replacement

 Pay Plan

Other:

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In Fiscal Year 2014, the General Assembly included and the Governor approved a \$500 annual pay raise for all state employees, except elected officials, members of the general assembly and judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials, beginning January 1, 2014 (12 pay periods). The remaining 12 pay periods were unfunded, but the stated intent was to provide the funding in FY 2015.

NEW DECISION ITEM

RANK: 2 OF _____

Department: Mental Health	Budget Unit <u>Various</u>																														
Division: Department-wide																															
DI Name: General Structure Adjustment - Cost of Living (CTC)	DI#: 0000014																														
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The appropriation amount for the FY 2014 pay plan was based on the pay increase beginning in January, 2014 for the final twelve pay periods of the fiscal year. This requested amount is equivalent to the remaining twelve pay periods in order to provide the core funding necessary for a full fiscal year.</p>																															
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1"> <thead> <tr> <th rowspan="2">Budget Object Class/Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td>1,246,459</td> <td></td> <td>611,951</td> <td></td> <td>5,503</td> <td></td> <td>1,863,913</td> <td>0.0</td> <td>0.0</td> </tr> <tr> <td>Grand Total</td> <td>1,246,459</td> <td>0.0</td> <td>611,951</td> <td>0.0</td> <td>5,503</td> <td>0.0</td> <td>1,863,913</td> <td>0.0</td> <td>0</td> </tr> </tbody> </table>		Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Total PS	1,246,459		611,951		5,503		1,863,913	0.0	0.0	Grand Total	1,246,459	0.0	611,951	0.0	5,503	0.0	1,863,913	0.0	0
Budget Object Class/Job Class	Dept Req GR DOLLARS		Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																					
	Total PS	1,246,459		611,951		5,503		1,863,913	0.0	0.0																					
Grand Total	1,246,459	0.0	611,951	0.0	5,503	0.0	1,863,913	0.0	0																						

REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DIRECTOR'S OFFICE								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	250	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	250	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	8	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	143	0.00	0	0.00
COMMISSION MEMBER	0	0.00	0	0.00	88	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	250	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	725	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	0	0.00	0	0.00	250	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,964	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,964	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,811	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$153	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
OVERTIME PAY PS								
Pay Plan FY14-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	10,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
OPERATIONAL SUPPORT								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,501	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	250	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,500	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	0	0.00	0	0.00	250	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	250	0.00	0	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	250	0.00	0	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	500	0.00	0	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	250	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	250	0.00	0	0.00
SENIOR AUDITOR	0	0.00	0	0.00	500	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	1,501	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	500	0.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	251	0.00	0	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	250	0.00	0	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	988	0.00	0	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	750	0.00	0	0.00
BUDGET ANAL III	0	0.00	0	0.00	750	0.00	0	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	250	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	500	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	250	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	251	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	0	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	178	0.00	0	0.00
AFFORDABLE HOUSING CNSLT MH	0	0.00	0	0.00	250	0.00	0	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	5,005	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	1,501	0.00	0	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	1,750	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	250	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	1,250	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	500	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	500	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	500	0.00	0	0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
OPERATIONAL SUPPORT								
Pay Plan FY14-Cost to Continue - 0000014								
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	743	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	678	0.00	0	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	1,638	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	103	0.00	0	0.00
PARALEGAL	0	0.00	0	0.00	250	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	250	0.00	0	0.00
HEARINGS OFFICER	0	0.00	0	0.00	250	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	1,305	0.00	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	213	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	916	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	750	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	30,772	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,772	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$25,804	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,968	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
MENTAL HEALTH TRUST FUND								
Pay Plan FY14-Cost to Continue - 0000014								
ACTIVITY AIDE II	0	0.00	0	0.00	625	0.00	0	0.00
ACTIVITY THER	0	0.00	0	0.00	100	0.00	0	0.00
MUSIC THER II	0	0.00	0	0.00	98	0.00	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	150	0.00	0	0.00
RECREATIONAL THER II	0	0.00	0	0.00	198	0.00	0	0.00
STUDENT INTERN	0	0.00	0	0.00	33	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	355	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	318	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,877	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,877	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,877	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DMH FEDERAL FUND								
Pay Plan FY14-Cost to Continue - 0000014								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	500	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	500	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$500	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ADA ADMINISTRATION								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	866	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	250	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	538	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	250	0.00	0	0.00
RESEARCH ANAL II	0	0.00	0	0.00	250	0.00	0	0.00
RESEARCH ANAL III	0	0.00	0	0.00	250	0.00	0	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	250	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	250	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	500	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	798	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	500	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	251	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	250	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	720	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	250	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	63	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	250	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	750	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	125	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	593	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	825	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	875	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	393	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	10,047	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,047	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,696	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,225	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,126	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
PREVENTION & EDU SERVS								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	105	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	673	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	313	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	195	0.00	0	0.00
SPECIAL AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	830	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	30	0.00	0	0.00
TYPIST	0	0.00	0	0.00	125	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	215	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	38	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,524	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,524	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,509	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADA TREATMENT SERVICES								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	250	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	250	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	250	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	500	0.00	0	0.00
HOUSING DEVELOPMENT OFCR I	0	0.00	0	0.00	250	0.00	0	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	73	0.00	0	0.00
AFFORDABLE HOUSING CNSLT MH	0	0.00	0	0.00	500	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	500	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	250	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	250	0.00	0	0.00
AREA SUB ABUSE TRTMNT COOR	0	0.00	0	0.00	1,000	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	1,250	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	250	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	1,025	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	500	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	486	0.00	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	250	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	250	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	250	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,334	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,334	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,773	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,561	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
COMPULSIVE GAMBLING FUND								
Pay Plan FY14-Cost to Continue - 0000014								
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	250	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	250	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$250	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$250	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
SATOP								
Pay Plan FY14-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (KEYBRD)								
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	270	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	850	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	250	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,370	0.00	\$0	0.00
GENERAL REVENUE								
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$120	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,250	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CPS ADMIN								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	283	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	618	0.00	0	0.00
RESEARCH ANAL III	0	0.00	0	0.00	750	0.00	0	0.00
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	250	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	250	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	250	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	500	0.00	0	0.00
FAMILY SUPPORT ELIGIBILITY SPC	0	0.00	0	0.00	250	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	500	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	330	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	10	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	505	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	95	0.00	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	100	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,001	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	115	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	1,050	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,857	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,857	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,514	0.00	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,343	0.00	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00	0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
CPS FACILITY SUPPORT								
Pay Plan FY14-Cost to Continue - 0000014								
CUSTODIAL WORKER I	0	0.00	0	0.00	500	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	500	0.00	0	0.00
REGISTERED NURSE III	0	0.00	0	0.00	250	0.00	0	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	11,223	0.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	1,483	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	6,395	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	20,351	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,351	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,351	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,000	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ADULT COMMUNITY PROGRAM								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	50	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	158	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	628	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	725	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	118	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	123	0.00	0	0.00
TYPIST	0	0.00	0	0.00	125	0.00	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	25	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,952	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,952	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$638	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,314	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10

							DECISION ITEM DETAIL	
Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC SUPPORT SERVS (FSS)								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	170	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	125	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	375	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	375	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	2,640	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	1,000	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	288	0.00	0	0.00
TYPIST	0	0.00	0	0.00	125	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,098	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,098	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,048	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$50	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
YOUTH COMMUNITY PROGRAM								
Pay Plan FY14-Cost to Continue - 0000014								
PSYCHOLOGIST II	0	0.00	0	0.00	50	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	278	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	251	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	183	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	128	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	685	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,575	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,575	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$773	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$802	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	1,250	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,250	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	250	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	5,875	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	7,000	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	2,250	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	750	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	500	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	1,750	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	750	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	250	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	500	0.00	0	0.00
RESEARCH ANAL I	0	0.00	0	0.00	500	0.00	0	0.00
RESEARCH ANAL II	0	0.00	0	0.00	250	0.00	0	0.00
RESEARCH ANAL III	0	0.00	0	0.00	250	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	1,000	0.00	0	0.00
TRAINING TECH III	0	0.00	0	0.00	250	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	500	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	250	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	250	0.00	0	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	500	0.00	0	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	250	0.00	0	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	250	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	500	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	0	0.00
SECURITY OFCR I	0	0.00	0	0.00	1,750	0.00	0	0.00
SECURITY OFCR III	0	0.00	0	0.00	250	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	11,000	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	2,000	0.00	0	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	1,250	0.00	0	0.00
HOUSEKEEPER I	0	0.00	0	0.00	250	0.00	0	0.00
HOUSEKEEPER II	0	0.00	0	0.00	250	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
FULTON STATE HOSPITAL								
Pay Plan FY14-Cost to Continue - 0000014								
COOK I	0	0.00	0	0.00	750	0.00	0	0.00
COOK II	0	0.00	0	0.00	2,250	0.00	0	0.00
COOK III	0	0.00	0	0.00	750	0.00	0	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	250	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	250	0.00	0	0.00
DINING ROOM SPV	0	0.00	0	0.00	750	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	7,750	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	750	0.00	0	0.00
DIETITIAN II	0	0.00	0	0.00	750	0.00	0	0.00
DIETITIAN III	0	0.00	0	0.00	250	0.00	0	0.00
DIETARY SERVICES COOR MH	0	0.00	0	0.00	250	0.00	0	0.00
LIBRARIAN I	0	0.00	0	0.00	250	0.00	0	0.00
LIBRARIAN II	0	0.00	0	0.00	250	0.00	0	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	1,250	0.00	0	0.00
CERT DENTAL ASST	0	0.00	0	0.00	250	0.00	0	0.00
DENTIST III	0	0.00	0	0.00	250	0.00	0	0.00
MEDICAL SPEC I	0	0.00	0	0.00	125	0.00	0	0.00
MEDICAL SPEC II	0	0.00	0	0.00	625	0.00	0	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	72,408	0.00	0	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	20,500	0.00	0	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	2,250	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	3,958	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	1,293	0.00	0	0.00
LPN I GEN	0	0.00	0	0.00	250	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	7,750	0.00	0	0.00
LPN III GEN	0	0.00	0	0.00	250	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	13,500	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	1,000	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	2,750	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	2,250	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	1,000	0.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	2,500	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
FULTON STATE HOSPITAL								
Pay Plan FY14-Cost to Continue - 0000014								
OCCUPATIONAL THER II	0	0.00	0	0.00	750	0.00	0	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	250	0.00	0	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	500	0.00	0	0.00
WORKSHOP SPV II	0	0.00	0	0.00	500	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	250	0.00	0	0.00
MUSIC THER II	0	0.00	0	0.00	750	0.00	0	0.00
MUSIC THER III	0	0.00	0	0.00	250	0.00	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	250	0.00	0	0.00
RECREATIONAL THER II	0	0.00	0	0.00	2,250	0.00	0	0.00
RECREATIONAL THER III	0	0.00	0	0.00	250	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	438	0.00	0	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	2,750	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	750	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	250	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	250	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	4,638	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	750	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	750	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	1,000	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	250	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	250	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	3,000	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	500	0.00	0	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	500	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	250	0.00	0	0.00
COSMETOLOGIST	0	0.00	0	0.00	500	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	250	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	250	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	250	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	250	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	750	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,165	0.00	0	0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
FULTON STATE HOSPITAL								
Pay Plan FY14-Cost to Continue - 0000014								
MENTAL HEALTH MGR B3	0	0.00	0	0.00	250	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	500	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	250	0.00	0	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	250	0.00	0	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	500	0.00	0	0.00
STUDENT INTERN	0	0.00	0	0.00	250	0.00	0	0.00
STUDENT WORKER	0	0.00	0	0.00	250	0.00	0	0.00
CLERK	0	0.00	0	0.00	125	0.00	0	0.00
TYPIST	0	0.00	0	0.00	188	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	850	0.00	0	0.00
MEDICAL EXTERN	0	0.00	0	0.00	125	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	2,875	0.00	0	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	175	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	250	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	500	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	500	0.00	0	0.00
THERAPY AIDE	0	0.00	0	0.00	85	0.00	0	0.00
PODIATRIST	0	0.00	0	0.00	13	0.00	0	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	63	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	228,274	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$228,274	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$223,004	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,270	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
FULTON-SORTS								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	698	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	250	0.00	0	0.00
STORES CLERK	0	0.00	0	0.00	198	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	698	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	698	0.00	0	0.00
PSYCHIATRIST I	0	0.00	0	0.00	100	0.00	0	0.00
MEDICAL SPEC I	0	0.00	0	0.00	50	0.00	0	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	17,240	0.00	0	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	3,490	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	2,095	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	4,188	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	405	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	948	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	448	0.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	948	0.00	0	0.00
MUSIC THER II	0	0.00	0	0.00	155	0.00	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	293	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	63	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	883	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	250	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	250	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	250	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	350	0.00	0	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	75	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	250	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	35,273	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$35,273	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$35,273	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
NORTHWEST MO PSY REHAB CENTER								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	1,250	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	500	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,500	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,500	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	250	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	250	0.00	0	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	250	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	623	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	750	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	250	0.00	0	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	250	0.00	0	0.00
RESEARCH ANAL I	0	0.00	0	0.00	250	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	250	0.00	0	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	750	0.00	0	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	250	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	250	0.00	0	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	250	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	0	0.00
SECURITY OFCR I	0	0.00	0	0.00	2,750	0.00	0	0.00
SECURITY OFCR II	0	0.00	0	0.00	750	0.00	0	0.00
CH SECURITY OFCR	0	0.00	0	0.00	250	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	1,250	0.00	0	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	250	0.00	0	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	500	0.00	0	0.00
COOK I	0	0.00	0	0.00	750	0.00	0	0.00
COOK II	0	0.00	0	0.00	750	0.00	0	0.00
COOK III	0	0.00	0	0.00	250	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	800	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	250	0.00	0	0.00
DIETITIAN III	0	0.00	0	0.00	250	0.00	0	0.00
VOCATIONAL TEACHER III	0	0.00	0	0.00	250	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	20,555	0.00	0	0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
NORTHWEST MO PSY REHAB CENTER								
Pay Plan FY14-Cost to Continue - 0000014								
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	4,250	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	4,500	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	3,750	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	4,250	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	500	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	1,500	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	750	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	250	0.00	0	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	750	0.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	250	0.00	0	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	500	0.00	0	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	250	0.00	0	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	750	0.00	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	1,250	0.00	0	0.00
RECREATIONAL THER II	0	0.00	0	0.00	500	0.00	0	0.00
RECREATIONAL THER III	0	0.00	0	0.00	250	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	250	0.00	0	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	750	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	250	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	250	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	2,500	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	250	0.00	0	0.00
LABORER I	0	0.00	0	0.00	250	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	500	0.00	0	0.00
COSMETOLOGIST	0	0.00	0	0.00	150	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	125	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	125	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	125	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	250	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	500	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	625	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	250	0.00	0	0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
NORTHWEST MO PSY REHAB CENTER								
Pay Plan FY14-Cost to Continue - 0000014								
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	250	0.00	0	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	250	0.00	0	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	450	0.00	0	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	125	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	1,000	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	125	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	250	0.00	0	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	50	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	73,128	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$73,128	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$69,878	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,250	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan FY14-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	500	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	250	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	500	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	4,250	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	2,750	0.00	0	0.00
PRINTING/MAIL TECHNICIAN II	0	0.00	0	0.00	250	0.00	0	0.00
STORES CLERK	0	0.00	0	0.00	250	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	750	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	250	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	250	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	2,750	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	750	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	250	0.00	0	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	250	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	250	0.00	0	0.00
RESEARCH ANAL II	0	0.00	0	0.00	250	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	500	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	250	0.00	0	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	188	0.00	0	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	250	0.00	0	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	250	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	500	0.00	0	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	250	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	0	0.00
SECURITY OFCR I	0	0.00	0	0.00	4,000	0.00	0	0.00
SECURITY OFCR II	0	0.00	0	0.00	750	0.00	0	0.00
CH SECURITY OFCR	0	0.00	0	0.00	250	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	5,500	0.00	0	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	750	0.00	0	0.00
HOUSEKEEPER II	0	0.00	0	0.00	250	0.00	0	0.00
COOK I	0	0.00	0	0.00	500	0.00	0	0.00
COOK II	0	0.00	0	0.00	750	0.00	0	0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan FY14-Cost to Continue - 0000014								
COOK III	0	0.00	0	0.00	250	0.00	0	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	250	0.00	0	0.00
DINING ROOM SPV	0	0.00	0	0.00	250	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	3,375	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	501	0.00	0	0.00
DIETITIAN II	0	0.00	0	0.00	375	0.00	0	0.00
DIETITIAN III	0	0.00	0	0.00	250	0.00	0	0.00
LIBRARIAN I	0	0.00	0	0.00	250	0.00	0	0.00
SPECIAL EDUC TEACHER I	0	0.00	0	0.00	250	0.00	0	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	250	0.00	0	0.00
DENTIST III	0	0.00	0	0.00	250	0.00	0	0.00
MEDICAL SPEC II	0	0.00	0	0.00	250	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	38,676	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	5,500	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	4,250	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	9,250	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	500	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	2,000	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	1,650	0.00	0	0.00
VOCATIONAL REHAB SPEC II	0	0.00	0	0.00	500	0.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	250	0.00	0	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	250	0.00	0	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	250	0.00	0	0.00
WORKSHOP SPV I	0	0.00	0	0.00	750	0.00	0	0.00
WORKSHOP SPV II	0	0.00	0	0.00	250	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	500	0.00	0	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	250	0.00	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	1,500	0.00	0	0.00
RECREATIONAL THER II	0	0.00	0	0.00	500	0.00	0	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	1,000	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	250	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	750	0.00	0	0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan FY14-Cost to Continue - 0000014								
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	250	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	3,500	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	500	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	250	0.00	0	0.00
INVESTIGATOR II	0	0.00	0	0.00	250	0.00	0	0.00
LABORER II	0	0.00	0	0.00	250	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	750	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	250	0.00	0	0.00
COSMETOLOGIST	0	0.00	0	0.00	250	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	125	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	125	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	250	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,000	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,125	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	250	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	250	0.00	0	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	250	0.00	0	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	250	0.00	0	0.00
CLERK	0	0.00	0	0.00	248	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	25	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	250	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	1,250	0.00	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	250	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	125	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	500	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	250	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	117,788	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$117,788	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$116,287	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,501	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHWEST MO PSY REHAB CENTER								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	250	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	500	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	750	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	250	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	750	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	250	0.00	0	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	250	0.00	0	0.00
TRAINING TECH I	0	0.00	0	0.00	250	0.00	0	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	250	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	250	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	250	0.00	0	0.00
COOK II	0	0.00	0	0.00	500	0.00	0	0.00
COOK III	0	0.00	0	0.00	250	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	500	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	5,250	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	1,500	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	500	0.00	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	0	0.00	250	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,000	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	750	0.00	0	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	1,000	0.00	0	0.00
RECREATIONAL THER II	0	0.00	0	0.00	250	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	500	0.00	0	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	250	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	250	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	250	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	250	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	25	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	250	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	13	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	25	0.00	0	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	113	0.00	0	0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
SOUTHWEST MO PSY REHAB CENTER								
Pay Plan FY14-Cost to Continue - 0000014								
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	250	0.00	0	0.00
LABORER	0	0.00	0	0.00	93	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	18,019	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,019	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$17,394	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$625	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO ST LOUIS PSYCH CENTER								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	250	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	750	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,500	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	2,000	0.00	0	0.00
PRINTING/MAIL TECHNICIAN III	0	0.00	0	0.00	250	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	250	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	250	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	1,500	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	250	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	250	0.00	0	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	250	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	250	0.00	0	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	250	0.00	0	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	250	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	250	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	0	0.00
SECURITY OFCR I	0	0.00	0	0.00	2,500	0.00	0	0.00
SECURITY OFCR II	0	0.00	0	0.00	750	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	2,500	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	250	0.00	0	0.00
HOUSEKEEPER I	0	0.00	0	0.00	250	0.00	0	0.00
COOK I	0	0.00	0	0.00	250	0.00	0	0.00
COOK II	0	0.00	0	0.00	750	0.00	0	0.00
COOK III	0	0.00	0	0.00	250	0.00	0	0.00
DINING ROOM SPV	0	0.00	0	0.00	250	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	1,500	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	500	0.00	0	0.00
DIETITIAN II	0	0.00	0	0.00	250	0.00	0	0.00
MEDICAL SPEC II	0	0.00	0	0.00	250	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	8,093	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	1,250	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	1,125	0.00	0	0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
METRO ST LOUIS PSYCH CENTER								
Pay Plan FY14-Cost to Continue - 0000014								
REGISTERED NURSE	0	0.00	0	0.00	500	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	3,750	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	500	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	500	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	1,500	0.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	1,250	0.00	0	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	250	0.00	0	0.00
MUSIC THER I	0	0.00	0	0.00	500	0.00	0	0.00
RECREATIONAL THER III	0	0.00	0	0.00	250	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	250	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	250	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	1,000	0.00	0	0.00
LABORER II	0	0.00	0	0.00	500	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	250	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	250	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	125	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	125	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	250	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	500	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	375	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	250	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	250	0.00	0	0.00
PROGRAM CONSULTANT	0	0.00	0	0.00	58	0.00	0	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	250	0.00	0	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	145	0.00	0	0.00
TYPIST	0	0.00	0	0.00	123	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	158	0.00	0	0.00
DATA PROCESSOR TECHNICAL	0	0.00	0	0.00	63	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	500	0.00	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	50	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	125	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	250	0.00	0	0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
METRO ST LOUIS PSYCH CENTER								
Pay Plan FY14-Cost to Continue - 0000014								
SECURITY GUARD	0	0.00	0	0.00	63	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	44,628	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$44,628	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$43,003	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,625	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	500	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	2,858	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,750	0.00	0	0.00
STORES CLERK	0	0.00	0	0.00	250	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	250	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	125	0.00	0	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	250	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	250	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	250	0.00	0	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	250	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	250	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	2,220	0.00	0	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	250	0.00	0	0.00
COOK I	0	0.00	0	0.00	1,125	0.00	0	0.00
COOK II	0	0.00	0	0.00	250	0.00	0	0.00
DINING ROOM SPV	0	0.00	0	0.00	250	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	4,958	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	750	0.00	0	0.00
DIETITIAN II	0	0.00	0	0.00	250	0.00	0	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	250	0.00	0	0.00
DENTAL ASST	0	0.00	0	0.00	125	0.00	0	0.00
PHYSICIAN	0	0.00	0	0.00	250	0.00	0	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	40,200	0.00	0	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	9,913	0.00	0	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	500	0.00	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	0	0.00	500	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	1,500	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	6,005	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	500	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	750	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	1,708	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	458	0.00	0	0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
SEMO MHC-SORTS								
Pay Plan FY14-Cost to Continue - 0000014								
ACTIVITY AIDE I	0	0.00	0	0.00	250	0.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	1,918	0.00	0	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	250	0.00	0	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	250	0.00	0	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	250	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	500	0.00	0	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	250	0.00	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	458	0.00	0	0.00
RECREATIONAL THER II	0	0.00	0	0.00	250	0.00	0	0.00
RECREATIONAL THER III	0	0.00	0	0.00	250	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	250	0.00	0	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	1,750	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	250	0.00	0	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	250	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	250	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	918	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	500	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	750	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	250	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	125	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	125	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	833	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	125	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	500	0.00	0	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	500	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	250	0.00	0	0.00
PARALEGAL	0	0.00	0	0.00	250	0.00	0	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	125	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	708	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	125	0.00	0	0.00
DENTIST	0	0.00	0	0.00	125	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	675	0.00	0	0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
SEMO MHC-SORTS								
Pay Plan FY14-Cost to Continue - 0000014								
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	375	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	250	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	250	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	94,830	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$94,830	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$94,667	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$163	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
SOUTHEAST MO MHC								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	1,375	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	250	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	500	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	500	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	3,813	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	2,375	0.00	0	0.00
STORES CLERK	0	0.00	0	0.00	750	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	500	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	250	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	250	0.00	0	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	250	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	1,250	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	625	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	250	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	250	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	375	0.00	0	0.00
TRAINING TECH III	0	0.00	0	0.00	250	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	250	0.00	0	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	250	0.00	0	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	250	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	500	0.00	0	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	250	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	0	0.00
SECURITY OFCR I	0	0.00	0	0.00	2,000	0.00	0	0.00
SECURITY OFCR II	0	0.00	0	0.00	250	0.00	0	0.00
SECURITY OFCR III	0	0.00	0	0.00	250	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	4,125	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	500	0.00	0	0.00
HOUSEKEEPER I	0	0.00	0	0.00	250	0.00	0	0.00
COOK I	0	0.00	0	0.00	1,250	0.00	0	0.00
COOK II	0	0.00	0	0.00	250	0.00	0	0.00
COOK III	0	0.00	0	0.00	250	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
SOUTHEAST MO MHC								
Pay Plan FY14-Cost to Continue - 0000014								
DINING ROOM SPV	0	0.00	0	0.00	250	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	4,750	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	750	0.00	0	0.00
DIETITIAN I	0	0.00	0	0.00	250	0.00	0	0.00
DIETITIAN III	0	0.00	0	0.00	250	0.00	0	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	250	0.00	0	0.00
SPECIAL EDUC TEACHER II	0	0.00	0	0.00	250	0.00	0	0.00
MEDICAL LABORATORY TECH I	0	0.00	0	0.00	250	0.00	0	0.00
PHYSICIAN	0	0.00	0	0.00	895	0.00	0	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	3,250	0.00	0	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	750	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	37,745	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	5,425	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	1,375	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	3,500	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	10,778	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	750	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	1,415	0.00	0	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	250	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	500	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	750	0.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	2,000	0.00	0	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	500	0.00	0	0.00
WORKSHOP SPV II	0	0.00	0	0.00	250	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	1,500	0.00	0	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	500	0.00	0	0.00
MUSIC THER I	0	0.00	0	0.00	500	0.00	0	0.00
MUSIC THER III	0	0.00	0	0.00	250	0.00	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	1,500	0.00	0	0.00
RECREATIONAL THER II	0	0.00	0	0.00	1,000	0.00	0	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	1,000	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	250	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
SOUTHEAST MO MHC								
Pay Plan FY14-Cost to Continue - 0000014								
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	675	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	250	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	250	0.00	0	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	250	0.00	0	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	1,500	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	1,500	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	1,250	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	750	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	750	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	250	0.00	0	0.00
COSMETOLOGIST	0	0.00	0	0.00	250	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	250	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	125	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	125	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	250	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,000	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	500	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	250	0.00	0	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	750	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	250	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	250	0.00	0	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	125	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	1,870	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	2,386	0.00	0	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	500	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	375	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	250	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
SOUTHEAST MO MHC								
Pay Plan FY14-Cost to Continue - 0000014								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	500	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	125,752	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$125,752	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$125,564	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$188	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	250	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	250	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,000	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,500	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	2,375	0.00	0	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	500	0.00	0	0.00
STORES CLERK	0	0.00	0	0.00	250	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	500	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	250	0.00	0	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	250	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	1,500	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	750	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	250	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	250	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	250	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	250	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	250	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	250	0.00	0	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	250	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	0	0.00
SECURITY OFCR I	0	0.00	0	0.00	3,750	0.00	0	0.00
SECURITY OFCR II	0	0.00	0	0.00	1,000	0.00	0	0.00
CH SECURITY OFCR	0	0.00	0	0.00	250	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	4,500	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	750	0.00	0	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	500	0.00	0	0.00
HOUSEKEEPER II	0	0.00	0	0.00	250	0.00	0	0.00
COOK I	0	0.00	0	0.00	250	0.00	0	0.00
COOK II	0	0.00	0	0.00	750	0.00	0	0.00
COOK III	0	0.00	0	0.00	250	0.00	0	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	250	0.00	0	0.00
DINING ROOM SPV	0	0.00	0	0.00	250	0.00	0	0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan FY14-Cost to Continue - 0000014								
FOOD SERVICE HELPER I	0	0.00	0	0.00	2,250	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	250	0.00	0	0.00
DIETITIAN II	0	0.00	0	0.00	250	0.00	0	0.00
MEDICAL LABORATORY TECH II	0	0.00	0	0.00	250	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	22,638	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	3,750	0.00	0	0.00
LPN I GEN	0	0.00	0	0.00	500	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	2,500	0.00	0	0.00
REGISTERED NURSE I	0	0.00	0	0.00	500	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	1,250	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	3,500	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	500	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	1,000	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	250	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	500	0.00	0	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	250	0.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	500	0.00	0	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	250	0.00	0	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	250	0.00	0	0.00
MUSIC THER I	0	0.00	0	0.00	250	0.00	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	1,250	0.00	0	0.00
RECREATIONAL THER II	0	0.00	0	0.00	750	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	250	0.00	0	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	1,500	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	250	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	500	0.00	0	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	750	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	1,375	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	250	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	250	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	500	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	250	0.00	0	0.00

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Budget Unit Decision Item Budget Object Class	DECISION ITEM DETAIL							
	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
	CTR FOR BEHAVIORAL MEDICINE							
Pay Plan FY14-Cost to Continue - 0000014								
FIRE & SAFETY SPEC	0	0.00	0	0.00	250	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	125	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	125	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	125	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	250	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	250	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,375	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	250	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	250	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	250	0.00	0	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	250	0.00	0	0.00
STUDENT INTERN	0	0.00	0	0.00	500	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	125	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	125	0.00	0	0.00
RESIDENT PHYSICIAN	0	0.00	0	0.00	4,500	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	1,251	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	125	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	500	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	0	0.00	0	0.00	1,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	85,014	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$85,014	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$84,876	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$138	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
HAWTHORN CHILD PSYCH HOSP								
Pay Plan FY14-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	250	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,250	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,000	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	250	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	250	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	250	0.00	0	0.00
RESEARCH ANAL II	0	0.00	0	0.00	250	0.00	0	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	250	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	250	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	0	0.00
SECURITY OFCR I	0	0.00	0	0.00	1,250	0.00	0	0.00
SECURITY OFCR II	0	0.00	0	0.00	250	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	2,000	0.00	0	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	250	0.00	0	0.00
COOK I	0	0.00	0	0.00	750	0.00	0	0.00
COOK III	0	0.00	0	0.00	250	0.00	0	0.00
DINING ROOM SPV	0	0.00	0	0.00	250	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	750	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	250	0.00	0	0.00
DIETITIAN III	0	0.00	0	0.00	250	0.00	0	0.00
EDUCATION ASST II	0	0.00	0	0.00	250	0.00	0	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	1,000	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	23,298	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	500	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	5,200	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	500	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	1,000	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	351	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	250	0.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	250	0.00	0	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	500	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	188	0.00	0	0.00

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Budget Unit Decision Item Budget Object Class	DECISION ITEM DETAIL							
	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
	HAWTHORN CHILD PSYCH HOSP							
Pay Plan FY14-Cost to Continue - 0000014								
RECREATIONAL THER I	0	0.00	0	0.00	250	0.00	0	0.00
RECREATIONAL THER II	0	0.00	0	0.00	250	0.00	0	0.00
CHILDRENS PSY CARE SPV	0	0.00	0	0.00	2,750	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	1,000	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	2,088	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	250	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	250	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	250	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	750	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	250	0.00	0	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	250	0.00	0	0.00
CLERK	0	0.00	0	0.00	248	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	85	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	750	0.00	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	250	0.00	0	0.00
SECURITY OFFICER	0	0.00	0	0.00	245	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	53,703	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$53,703	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$42,727	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$10,976	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COTTONWOOD RESIDENTL TRMT CTR								
Pay Plan FY14-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	125	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	250	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	500	0.00	0	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	250	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	250	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	250	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	250	0.00	0	0.00
TRAINING TECH I	0	0.00	0	0.00	250	0.00	0	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	150	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	9,101	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	2,000	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	500	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	500	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	125	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	250	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	750	0.00	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	250	0.00	0	0.00
RECREATIONAL THER II	0	0.00	0	0.00	250	0.00	0	0.00
CHILDRENS PSY CARE SPV	0	0.00	0	0.00	2,900	0.00	0	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	250	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	250	0.00	0	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	250	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	500	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	250	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	250	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	250	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	50	0.00	0	0.00
INSTRUCTOR	0	0.00	0	0.00	108	0.00	0	0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
COTTONWOOD RESIDENTL TRMT CTR								
Pay Plan FY14-Cost to Continue - 0000014								
DIRECT CARE AIDE	0	0.00	0	0.00	700	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	21,759	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,759	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,898	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$12,861	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DD ADMIN								
Pay Plan FY14-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	540	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	250	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	2,963	0.00	0	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	250	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	500	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	250	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,000	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	250	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	500	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	250	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	158	0.00	0	0.00
CLERK	0	0.00	0	0.00	63	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	30	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	840	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	7,844	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,844	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,593	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,251	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
COMMUNITY PROGRAMS								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	250	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	250	0.00	0	0.00
RESEARCH ANAL III	0	0.00	0	0.00	250	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	255	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	251	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	250	0.00	0	0.00
MEDICAID TECHNICIAN	0	0.00	0	0.00	125	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	250	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	585	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	250	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	58	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	270	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	595	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,639	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,639	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,731	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$908	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD COMMUNITY SUPPORT STAFF								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	250	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	250	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	125	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	2,875	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	500	0.00	0	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	1,250	0.00	0	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	6,250	0.00	0	0.00
HABILITATION SPV	0	0.00	0	0.00	500	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	500	0.00	0	0.00
CASE MGR I DD	0	0.00	0	0.00	6,750	0.00	0	0.00
CASE MGR II DD	0	0.00	0	0.00	41,545	0.00	0	0.00
CASE MGR III DD	0	0.00	0	0.00	9,300	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SP\	0	0.00	0	0.00	5,500	0.00	0	0.00
DEV DIS COMMUNITY WORKER I	0	0.00	0	0.00	1,000	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	7,250	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	7,000	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	10,000	0.00	0	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	6,000	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	3,500	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	2,500	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	63	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	250	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	123	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	750	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	200	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	114,231	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$114,231	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$42,925	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$71,306	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DEV DISABILITIES GRANT (DDA)								
Pay Plan FY14-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	250	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	1,000	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	250	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	120	0.00	0	0.00
CLERK	0	0.00	0	0.00	13	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	113	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	0	0.00	0	0.00	250	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,996	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,996	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,996	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ALBANY RO								
Pay Plan FY14-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	250	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	250	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,063	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	750	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	250	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	328	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	250	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	750	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	125	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	250	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	185	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	250	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,701	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,701	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,623	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$78	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CENTRAL MO RO								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	250	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,625	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	990	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	1,000	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	750	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	250	0.00	0	0.00
TRAINING TECH I	0	0.00	0	0.00	250	0.00	0	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	125	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	250	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	250	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	250	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	250	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	123	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	250	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,863	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,863	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,613	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$250	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
HANNIBAL RO								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	250	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	500	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,250	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	250	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	500	0.00	0	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	125	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	250	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	175	0.00	0	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	250	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	500	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	250	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	250	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	8	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	250	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	125	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	250	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,183	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,183	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,933	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$250	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
JOPLIN RO								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	500	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	250	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	500	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	250	0.00	0	0.00
RESEARCH ANAL II	0	0.00	0	0.00	133	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	250	0.00	0	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	125	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	375	0.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	500	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	500	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	250	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	35	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	250	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,918	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,918	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,918	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KANSAS CITY RO								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	250	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	2,055	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	500	0.00	0	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	250	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	1,500	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	500	0.00	0	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	250	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	250	0.00	0	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	250	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	500	0.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	250	0.00	0	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	250	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	500	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	500	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	125	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	250	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	250	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	123	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	250	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,803	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,803	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,303	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$500	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
KIRKSVILLE RO								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	500	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	250	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	500	0.00	0	0.00
TRAINING TECH I	0	0.00	0	0.00	250	0.00	0	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	125	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	250	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	250	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	125	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	250	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,500	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,500	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,500	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
POPLAR BLUFF RO								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	438	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	468	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	250	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	375	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	125	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	250	0.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	750	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	250	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	500	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	88	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	250	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	125	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	250	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,119	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,119	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,119	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ROLLA RO								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	250	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	500	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	250	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	250	0.00	0	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	125	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	250	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	250	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	500	0.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	250	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	250	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	250	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	125	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	250	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,500	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,500	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,750	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$750	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
SIKESTON RO								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	63	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	383	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	488	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	375	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	500	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	175	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	250	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	125	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	250	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	500	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	500	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	88	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	250	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	125	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	250	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	13	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	250	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,585	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,585	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,585	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
SPRINGFIELD RO								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	313	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	250	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	938	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	500	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	500	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	250	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	250	0.00	0	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	125	0.00	0	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	250	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	250	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	250	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	625	0.00	0	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	250	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	250	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	500	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	63	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	250	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,064	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,064	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,064	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS RO								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	250	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	500	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	5,000	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,500	0.00	0	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	250	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	1,750	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	500	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	500	0.00	0	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	250	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	250	0.00	0	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	250	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	750	0.00	0	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	250	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,250	0.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	1,500	0.00	0	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	250	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	250	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	250	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	500	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	1,250	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	250	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	250	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	375	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	750	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	690	0.00	0	0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ST LOUIS RO								
Pay Plan FY14-Cost to Continue - 0000014								
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	500	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	20,315	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,315	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,815	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$500	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	750	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	625	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,250	0.00	0	0.00
STORES CLERK	0	0.00	0	0.00	250	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	250	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	250	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	750	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	250	0.00	0	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	250	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	250	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	500	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	250	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	0	0.00
SECURITY OFCR I	0	0.00	0	0.00	500	0.00	0	0.00
SECURITY OFCR II	0	0.00	0	0.00	500	0.00	0	0.00
SECURITY OFCR III	0	0.00	0	0.00	250	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	1,563	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	250	0.00	0	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	750	0.00	0	0.00
COOK I	0	0.00	0	0.00	1,000	0.00	0	0.00
COOK III	0	0.00	0	0.00	250	0.00	0	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	250	0.00	0	0.00
DINING ROOM SPV	0	0.00	0	0.00	500	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	4,500	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	250	0.00	0	0.00
DIETITIAN II	0	0.00	0	0.00	250	0.00	0	0.00
DIETITIAN III	0	0.00	0	0.00	250	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	3,125	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	150	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	2,000	0.00	0	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	59,940	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	14,475	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
BELLEFONTAINE HC								
Pay Plan FY14-Cost to Continue - 0000014								
DEVELOPMENTAL ASST III	0	0.00	0	0.00	4,273	0.00	0	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	250	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	313	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	63	0.00	0	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	2,251	0.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	1,000	0.00	0	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	250	0.00	0	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	250	0.00	0	0.00
PHYSICAL THERAPY TECH	0	0.00	0	0.00	250	0.00	0	0.00
PHYSICAL THER II	0	0.00	0	0.00	250	0.00	0	0.00
PHYSICAL THER III	0	0.00	0	0.00	250	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	375	0.00	0	0.00
RECREATIONAL THER III	0	0.00	0	0.00	250	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	250	0.00	0	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	1,125	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	250	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	250	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	125	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	250	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	250	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	500	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	250	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	250	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	250	0.00	0	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	250	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	355	0.00	0	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	125	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	250	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
BELLEFONTAINE HC								
Pay Plan FY14-Cost to Continue - 0000014								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	250	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	111,633	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$111,633	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$37,444	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$74,189	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	500	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	250	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	750	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	500	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,500	0.00	0	0.00
STORES CLERK	0	0.00	0	0.00	250	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	750	0.00	0	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	250	0.00	0	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	250	0.00	0	0.00
TRAINING TECH I	0	0.00	0	0.00	250	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	250	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	250	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	500	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	2,000	0.00	0	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	750	0.00	0	0.00
COOK I	0	0.00	0	0.00	1,000	0.00	0	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	250	0.00	0	0.00
DINING ROOM SPV	0	0.00	0	0.00	250	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	2,750	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	3,000	0.00	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	0	0.00	250	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	250	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	500	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	250	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	1,250	0.00	0	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	69,516	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	9,225	0.00	0	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	3,000	0.00	0	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	500	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	250	0.00	0	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	500	0.00	0	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	7,500	0.00	0	0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC								
Pay Plan FY14-Cost to Continue - 0000014								
HABILITATION PROGRAM MGR	0	0.00	0	0.00	250	0.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	1,000	0.00	0	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	250	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	250	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	250	0.00	0	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	750	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	250	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	250	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	250	0.00	0	0.00
LABORER I	0	0.00	0	0.00	250	0.00	0	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	250	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	250	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	250	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	750	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	500	0.00	0	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	250	0.00	0	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	250	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	175	0.00	0	0.00
RECEPTIONIST	0	0.00	0	0.00	368	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	123	0.00	0	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	123	0.00	0	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	23	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	250	0.00	0	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	623	0.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	123	0.00	0	0.00
THERAPIST	0	0.00	0	0.00	123	0.00	0	0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
HIGGINSVILLE HC								
Pay Plan FY14-Cost to Continue - 0000014								
THERAPY CONSULTANT	0	0.00	0	0.00	100	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	117,522	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$117,522	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$41,767	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$75,755	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARSHALL HC								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	750	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	250	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	250	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	500	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	2,750	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,750	0.00	0	0.00
STORES CLERK	0	0.00	0	0.00	250	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	500	0.00	0	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	250	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	500	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	250	0.00	0	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	250	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	250	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	250	0.00	0	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	28	0.00	0	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	250	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	0	0.00
SECURITY OFCR I	0	0.00	0	0.00	750	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	750	0.00	0	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	250	0.00	0	0.00
DIETITIAN III	0	0.00	0	0.00	250	0.00	0	0.00
EDUCATION ASST II	0	0.00	0	0.00	250	0.00	0	0.00
DENTAL ASST	0	0.00	0	0.00	250	0.00	0	0.00
DENTIST III	0	0.00	0	0.00	198	0.00	0	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	250	0.00	0	0.00
PHYSICIAN	0	0.00	0	0.00	500	0.00	0	0.00
LPN I GEN	0	0.00	0	0.00	250	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	6,250	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	500	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,000	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	500	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	1,750	0.00	0	0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
MARSHALL HC								
Pay Plan FY14-Cost to Continue - 0000014								
DEVELOPMENTAL ASST I	0	0.00	0	0.00	102,751	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	11,750	0.00	0	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	3,500	0.00	0	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	500	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	250	0.00	0	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	500	0.00	0	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	6,500	0.00	0	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	250	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	250	0.00	0	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	500	0.00	0	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	2,000	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	250	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	500	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	250	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	250	0.00	0	0.00
LABORER II	0	0.00	0	0.00	250	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	250	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	250	0.00	0	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	250	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	250	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	250	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	250	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	750	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	500	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	250	0.00	0	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	500	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	250	0.00	0	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	250	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	123	0.00	0	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	2,093	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
MARSHALL HC								
Pay Plan FY14-Cost to Continue - 0000014								
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	123	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	159,566	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$159,566	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$56,236	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$103,330	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
NEVADA HC								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	250	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	750	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	250	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	750	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	250	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	250	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	250	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	250	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	250	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	250	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	250	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	750	0.00	0	0.00
PHYSICIAN	0	0.00	0	0.00	250	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	1,750	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,500	0.00	0	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	51,323	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	1,750	0.00	0	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	1,500	0.00	0	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	4,250	0.00	0	0.00
HABILITATION SPV	0	0.00	0	0.00	250	0.00	0	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	250	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	500	0.00	0	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	500	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	250	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	250	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	250	0.00	0	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	250	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	250	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	250	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	250	0.00	0	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	250	0.00	0	0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
NEVADA HC								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	283	0.00	0	0.00
DENTIST	0	0.00	0	0.00	25	0.00	0	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	35	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	250	0.00	0	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	400	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	71,566	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$71,566	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$14,743	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$56,823	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDT								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	500	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,355	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	3,250	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	250	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	250	0.00	0	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	250	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	1,000	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	500	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	250	0.00	0	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	250	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	500	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	750	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	250	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	500	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	250	0.00	0	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	250	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	750	0.00	0	0.00
DIETITIAN II	0	0.00	0	0.00	125	0.00	0	0.00
MEDICAL SPEC I	0	0.00	0	0.00	250	0.00	0	0.00
MEDICAL DIR	0	0.00	0	0.00	250	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	3,200	0.00	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	0	0.00	123	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	5,250	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	250	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	1,500	0.00	0	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	79,951	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	19,000	0.00	0	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	9,375	0.00	0	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	4,000	0.00	0	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	250	0.00	0	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	4,750	0.00	0	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	750	0.00	0	0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ST LOUIS DDTC								
Pay Plan FY14-Cost to Continue - 0000014								
OCCUPATIONAL THER II	0	0.00	0	0.00	225	0.00	0	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	250	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	500	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	625	0.00	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	250	0.00	0	0.00
SPEECH-LANGUAGE PATHLGY AST II	0	0.00	0	0.00	650	0.00	0	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	1,250	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	250	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	500	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	123	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	750	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	250	0.00	0	0.00
PAINTER	0	0.00	0	0.00	250	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	250	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,000	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	500	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	250	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	148,002	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$148,002	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$27,889	0.00	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$120,113	0.00	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00	0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
SOUTHEAST MO RES SVCS								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	250	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	500	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	313	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	625	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	75	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	250	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	125	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	250	0.00	0	0.00
COOK II	0	0.00	0	0.00	625	0.00	0	0.00
COOK III	0	0.00	0	0.00	250	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	688	0.00	0	0.00
PHYSICIAN	0	0.00	0	0.00	250	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	2,250	0.00	0	0.00
LPN III GEN	0	0.00	0	0.00	250	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	250	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	500	0.00	0	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	34,475	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	6,500	0.00	0	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	2,000	0.00	0	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	250	0.00	0	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	2,000	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	375	0.00	0	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	500	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	250	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	75	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	750	0.00	0	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	250	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	473	0.00	0	0.00

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REPORT 10**DECISION ITEM DETAIL**

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
SOUTHEAST MO RES SVCS								
Pay Plan FY14-Cost to Continue - 0000014								
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	125	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	55,724	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$55,724	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$12,914	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$42,810	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit	Various							
Division: Department-wide									
DI Name: Additional DMH Authority	DI#: 1650012								
1. AMOUNT OF REQUEST									
FY 2015 Budget Request				FY 2015 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	10,915,510	2,000,000	12,915,510	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	10,915,510	2,000,000	12,915,510	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109) - \$2,000,000.					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation					New Program				Fund Switch
Federal Mandate					Program Expansion				Cost to Continue
GR Pick-Up					Space Request				Equipment Replacement
Pay Plan	X	Other:	Additional Authority						

NEW DECISION ITEM

RANK: _____ **OF** _____

Department: Mental Health	Budget Unit	Various
Division: Department-wide		
DI Name: Additional DMH Authority	DI#: 1650012	
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.		
The Division of Developmental Disabilities (DD) is requesting \$10,000,000 in federal authority in appropriation 2074 for FY 2015. DD received a supplemental in FY 2013 for \$10,000,000 in federal authority in appropriation 2074 due to the "E" being removed from that appropriation. The increase was not included in the FY 2014 core, so a FY 2014 supplemental is being requested. This appropriation is used to cover the state match costs of consumers who are served through a Medicaid waiver. Additionally, DD is requesting \$2,000,000 in Mental Health Interagency Payment Fund authority in appropriation 0399 for FY 2015. The "E" was removed from Mental Health Interagency Payment Fund, appropriation 0399, so a FY 2014 supplemental for authority in the amount of \$2,000,000 is being requested. This appropriation is used to accept funds from the Department of Social Services for match costs for consumers who are in Children's Division custody but are served through the DD Home and Community Based Waiver. A FY 2015 cost-to-continue is being requested for both appropriation 2074 and 0399 in this new decision item. The Division of Behavioral Health (DBH) is requesting additional Federal authority for the MO HealthNet Medicaid match appropriation 6678 in FY 2015 due to the conversion of a non-Medicaid program to an Intensive Residential Treatment Service (IRTS) Medicaid reimbursable program. The DBH is also requesting an increase in Federal authority in appropriation 8791 for FY 2015. The department's Substance Abuse Traffic Offender Program (SATOP) offers multiple levels of intervention to those with substance-related driving offenses. The most intensive level is the Serious and Repeat Offender Program (SROP), which offers a comprehensive menu of treatment services to aid those offenders who have substance use disorders and have multiple substance-related driving offenses. As this program is nearly identical to the services offered through the Medicaid-reimbursable Comprehensive Substance Treatment and Rehabilitation (CSTAR) program across the state, the division is requesting that these programs convert to CSTAR. This would enable programs to access the federal match for services when providing Medicaid-eligible services in SROP. SROP was inacted with the passage of HB 302 and 38 in the 2001 legislative session, in which the department was instructed to develop and certify a program to provide education and rehabilitation services for repeat offenders to reduce the incidence of impaired driving. The SROP works in conjunction with the state's DWI courts to meet the clinical needs of this population.		

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit	Various
Division: Department-wide		
DI Name: Additional DMH Authority	DI#: 1650012	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Department Request:

The "E" was removed from appropriation 2074 in FY 2013 budget and as a result, the Division of DD requested a new decision item in the FY 2013 Supplemental budget. The Division will continue to need this level of appropriation authority in the FY 2015 budget. Additional authority is requested in appropriation 0399 to allow the Division of DD to accept payment from the Department of Social Services for match costs for consumers who are in Children's Division custody, but receiving services through DD waivers. Additionally, authority is requested in appropriations 8791 and 6678 to allow for the conversion of non-Medicaid services to Medicaid eligible services.

HB Section	Fund	Approp	Approp Name	Amount
10.410	0148	2074	DD Community Programs-Medicaid Match	\$ 10,000,000
10.410	0109	0399	DFS Clients	\$ 2,000,000
10.120	0148	8791	SATOP Medicaid	\$ 477,531
10.210	0148	6678	Adult Community Program Medicaid	\$ 437,979
		Total		\$ 12,915,510

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (BOBC 800)			10,915,510		2,000,000		12,915,510		
Total PSD		0	10,915,510		2,000,000		12,915,510		0
Grand Total		0	0.0	10,915,510	0.0	2,000,000	0.0	12,915,510	0.0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**6a. Provide an effectiveness measure.**

Not applicable.

6b. Provide an efficiency measure.

Not applicable.

6c. Provide the number of clients/individuals served, if applicable.

Not applicable.

6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Additional authority is necessary as a result of losing the "E" on various appropriations; as well as the conversion of programs from non-Medicaid to Medicaid reimbursable programs.

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ADULT COMMUNITY PROGRAM								
Additional DMH Authority - 1650012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	437,979	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	437,979	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$437,979	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$437,979	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
COMMUNITY PROGRAMS								
Additional DMH Authority - 1650012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	12,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	12,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$10,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,000,000	0.00		0.00

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
SATOP								
Additional DMH Authority - 1650012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	477,531	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	477,531	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$477,531	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$477,531	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Office of Director

Director's Office

REPORT 9

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DIRECTOR'S OFFICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	459,749	6.05	475,919	7.24	475,919	7.24	0	0.00
DEPT MENTAL HEALTH	87,517	0.60	88,571	0.85	88,571	0.85	0	0.00
TOTAL - PS	547,266	6.65	564,490	8.09	564,490	8.09	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	67,660	0.00	9,734	0.00	9,734	0.00	0	0.00
DEPT MENTAL HEALTH	29,093	0.00	52,013	0.00	52,013	0.00	0	0.00
TOTAL - EE	96,753	0.00	61,747	0.00	61,747	0.00	0	0.00
TOTAL	644,019	6.65	626,237	8.09	626,237	8.09	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,811	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	153	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,964	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,964	0.00	0	0.00
GRAND TOTAL	\$644,019	6.65	\$626,237	8.09	\$628,201	8.09	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health
Division:	Office of Director
Core:	Director's Office

Budget Unit: 65105C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	475,919	88,571	0	564,490
EE	9,734	52,013	0	61,747
PSD	0	0	0	0
TRF	0	0	0	0
Total	485,653	140,584	0	626,237

FTE	7.24	0.85	0.00	8.09
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Est. Fringe	251,047	46,721	0	297,768
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE			0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The responsibilities for Department administration include making all necessary orders, policies, and procedures for the management of the Department's facilities and programs. The Director's Office core funding supports the Department Director and staff and the Mental Health Commission.

3. PROGRAM LISTING (list programs included in this core funding)

Administration (Director's Office)

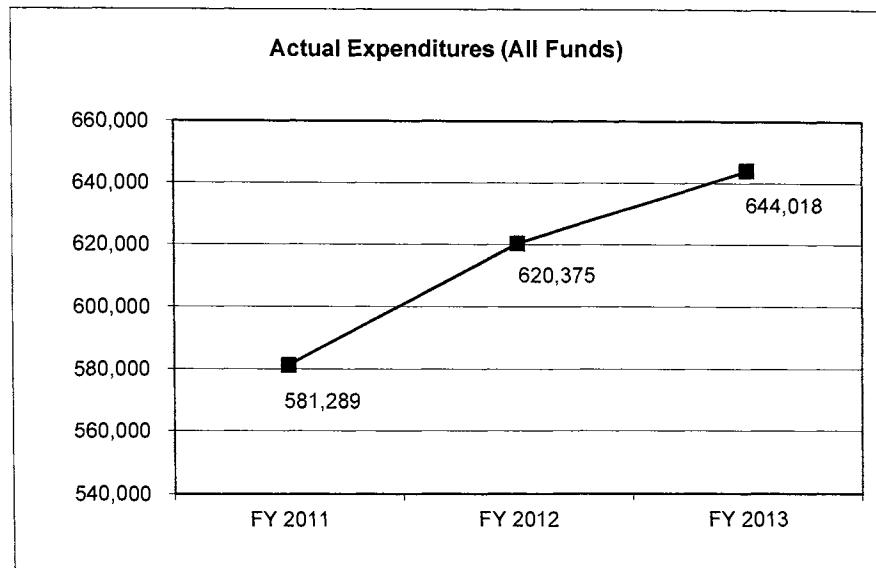
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Director's Office

Budget Unit: 65105C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	691,394	710,302	706,261	626,237
Less Reverted (All Funds)	(18,298)	(15,953)	(14,219)	N/A
Budget Authority (All Funds)	673,096	694,349	692,042	N/A
Actual Expenditures (All Funds)	581,289	620,375	644,018	N/A
Unexpended (All Funds)	91,807	73,974	48,024	N/A
Unexpended, by Fund:				
General Revenue	1	292	0	N/A
Federal	91,806	73,682	48,024	N/A
Other	0	0	0	N/A
	(1)			



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) The increase in FY12 expenditures is due to the reallocation of Federal PS authority from the Division of Comprehensive Psychiatric Services and the Division of Alcohol and Drug Abuse to the Director's Office for the Medical Director position.

CORE RECONCILIATION DETAIL

STATE
DIRECTOR'S OFFICE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	8.09	475,919	88,571	0	564,490	
	EE	0.00	9,734	52,013	0	61,747	
	Total	8.09	485,653	140,584	0	626,237	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	587 0669	PS	0.00	0	0	0	(0)
NET DEPARTMENT CHANGES		0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	8.09	475,919	88,571	0	564,490	
	EE	0.00	9,734	52,013	0	61,747	
	Total	8.09	485,653	140,584	0	626,237	

REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DIRECTOR'S OFFICE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	26,483	0.75	35,619	1.00	35,590	1.00	0	0.00
STATE DEPARTMENT DIRECTOR	113,878	1.00	114,128	1.00	114,128	1.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	3,261	0.03	3,269	0.03	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	71,312	0.88	71,455	0.57	71,533	0.88	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	13	0.24	13	0.24	0	0.00
COMMISSION MEMBER	3,000	0.00	9,196	0.35	9,100	0.35	0	0.00
STAFF PHYSICIAN SPECIALIST	203,000	0.99	203,257	1.00	203,257	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	91,650	2.00	92,565	2.90	95,909	2.62	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	34,682	1.00	34,988	1.00	34,960	1.00	0	0.00
TOTAL - PS	547,266	6.65	564,490	8.09	564,490	8.09	0	0.00
TRAVEL, IN-STATE	4,608	0.00	6,424	0.00	6,424	0.00	0	0.00
TRAVEL, OUT-OF-STATE	26	0.00	2,100	0.00	2,100	0.00	0	0.00
SUPPLIES	969	0.00	3,492	0.00	3,492	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,479	0.00	4,828	0.00	4,828	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,292	0.00	8,907	0.00	8,907	0.00	0	0.00
PROFESSIONAL SERVICES	80,727	0.00	25,446	0.00	25,446	0.00	0	0.00
COMPUTER EQUIPMENT	748	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	851	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	103	0.00	1,550	0.00	1,550	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,950	0.00	8,000	0.00	8,000	0.00	0	0.00
TOTAL - EE	96,753	0.00	61,747	0.00	61,747	0.00	0	0.00
GRAND TOTAL	\$644,019	6.65	\$626,237	8.09	\$626,237	8.09	\$0	0.00
GENERAL REVENUE	\$527,409	6.05	\$485,653	7.24	\$485,653	7.24		0.00
FEDERAL FUNDS	\$116,610	0.60	\$140,584	0.85	\$140,584	0.85		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Administration (Director's Office)									
Program is found in the following core budget(s): Director's Office									
	Director's Office								TOTAL
GR	485,653								485,653
FEDERAL	140,584								140,584
OTHER	0								0
TOTAL	626,237	0	0	0	0	0	0	0	626,237
1. What does this program do?									
The Office of Director, with the advice of the Mental Health Commission, is responsible for the overall operations of the Department of Mental Health, its three clinical divisions and seven support offices, 27 facilities, and central office. The director's duties include planning, supervising, and evaluating the provision of mental health services for Missourians with mental disorders, developmental disabilities, and substance abuse.									
The Director's Office has a leadership role in the Department's efforts to establish state policies, standards, and outcomes for state programs that affect mental health. The Director's Office is active in the development of policies and standards in MO HealthNet and insurance as these relate to the population served by the Department. The Department of Mental Health will also work with other agencies to define target populations, develop interagency agreements, needed legislation, and interagency funding strategies in collaboration with local entities and consumers.									
The Mental Health Commission, composed of seven members, appoints the director of the Department of Mental Health with confirmation by the state Senate. Commissioners are appointed to four-year terms by the Governor, again with the confirmation of the Senate. The commissioners serve as principal policy advisers to the department director.									
The Commission, by law, must include an advocate of community mental health services, a physician who is an expert in the treatment of mental illness, a physician concerned with developmental disabilities, a member with business expertise, an advocate of substance abuse treatment, a citizen who represents the interests of consumers of psychiatric services, and a citizen who represents the interests of consumers of developmental disabilities services.									
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)									
Sections 630.015, 630.020, and 630.025, RSMo.									
3. Are there federal matching requirements? If yes, please explain.									
No.									
4. Is this a federally mandated program? If yes, please explain.									
No.									

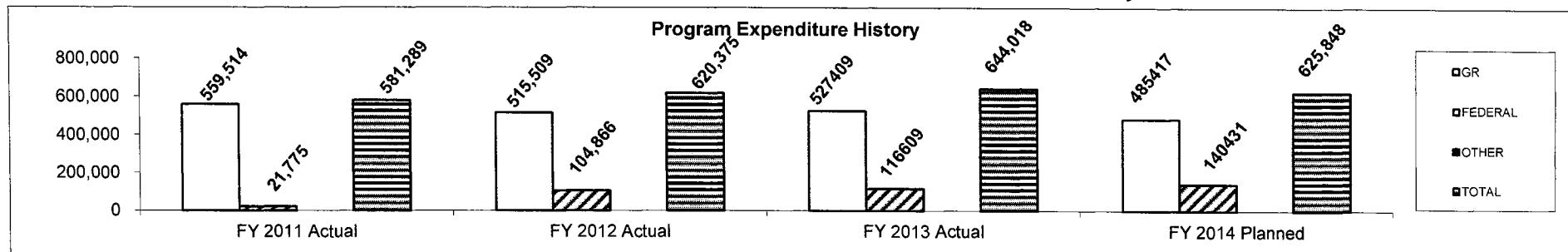
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

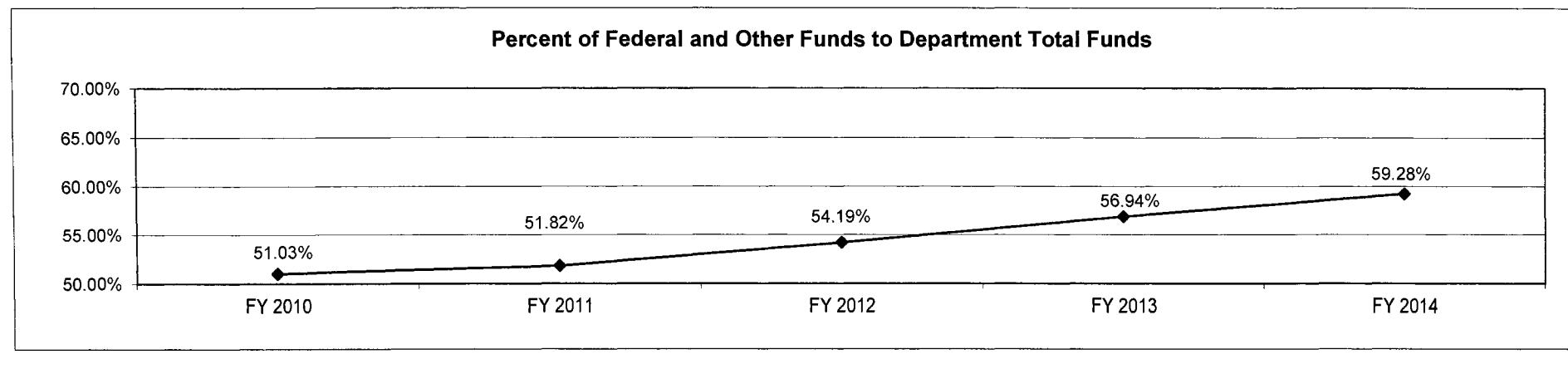
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

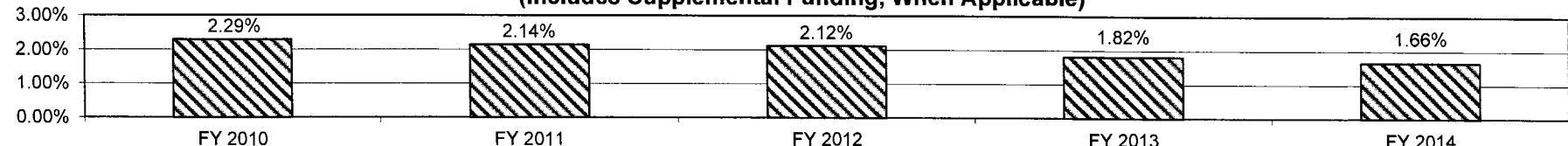
Department: Mental Health

Program Name: Administration (Director's Office)

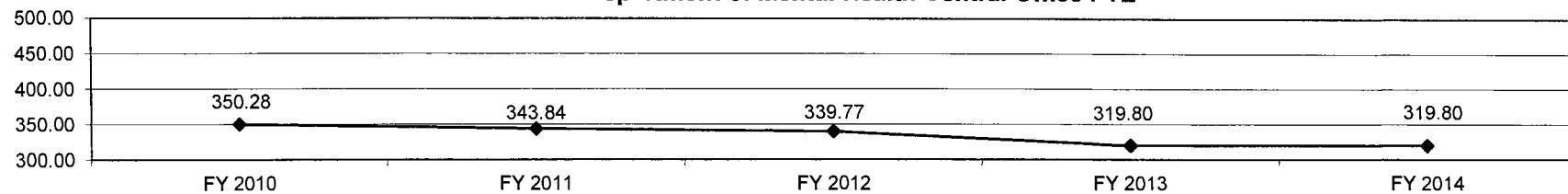
Program is found in the following core budget(s): Director's Office

7b. Provide an efficiency measure.

**Percent of Administrative Funds
(Includes Supplemental Funding, When Applicable)**



Department of Mental Health Central Office FTE



7c. Provide the number of clients/individuals served, if applicable.

Clients/Individuals Served					
Division	FY 2010	FY 2011	FY 2012	FY 2013 Actual	FY 2014 Proj.
ADA	78,380	68,415	68,552	66,849	66,849
CPS	75,839	72,962	78,469	77,583	77,583
DD	29,755	30,473	31,851	32,620	32,620

7d. Provide a customer satisfaction measure, if available.

Not applicable.

Overtime

REPORT 9
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
OVERTIME PAY PS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,994,520	137.92	1,122,326	0.00	1,122,326	0.00	0	0.00
DEPT MENTAL HEALTH	1,003,241	41.80	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,997,761	179.72	1,122,326	0.00	1,122,326	0.00	0	0.00
TOTAL	4,997,761	179.72	1,122,326	0.00	1,122,326	0.00	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	10,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	10,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$4,997,761	179.72	\$1,122,326	0.00	\$1,132,326	0.00	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health			Budget Unit:	65106C				
Division:	Office of Director								
Core:	Overtime								
1. CORE FINANCIAL SUMMARY									
FY 2015 Budget Request				FY 2015 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,122,326	0	0	1,122,326	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,122,326	0	0	1,122,326	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	592,027	0	0	592,027	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Not applicable.								Other Funds:	
2. CORE DESCRIPTION									
Senate Bill 367, passed in the 2005 legislative session, allows employees providing direct client care in state institutions that are operated 24 hours a day, 7 days a week to request payment in lieu of compensatory time off. These requests may be made and must be paid each month. This includes federal, state, and holiday time.									
In FY 2008, a Departmentwide overtime pool was created for greater flexibility across all facilities to meet the legislative requirements for overtime pay. To ensure payments are made as required, one-half of the new funding received in FY 2007 in each direct facility appropriation was reallocated into this new Departmentwide HB Section.									
3. PROGRAM LISTING (list programs included in this core funding)									
Not applicable.									

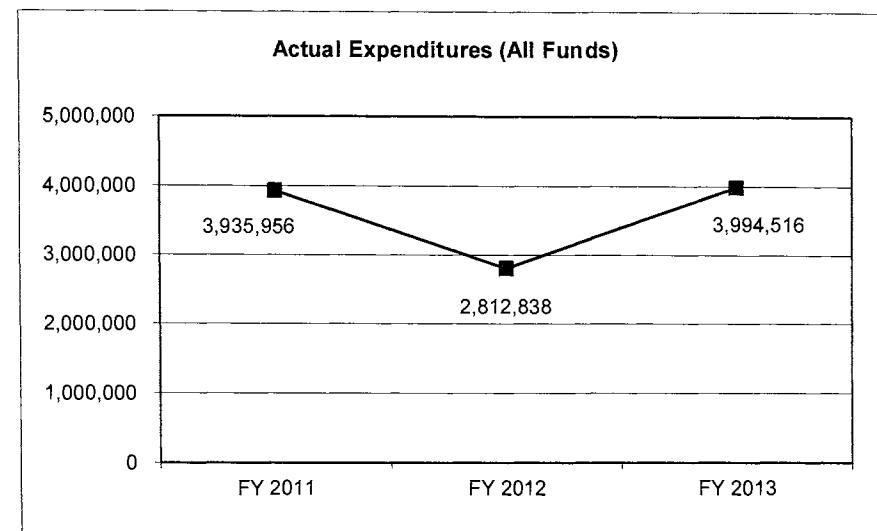
CORE DECISION ITEM

Department:	Mental Health
Division:	Office of Director
Core:	Overtime

Budget Unit: 65106C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	3,935,956	2,843,989	4,076,963	1,111,617
Less Reverted (All Funds)	0	(30,951)	(82,447)	N/A
Budget Authority (All Funds)	<u>3,935,956</u>	<u>2,813,038</u>	<u>3,994,516</u>	N/A
Actual Expenditures (All Funds)	<u>3,935,956</u>	<u>2,812,838</u>	<u>3,994,516</u>	N/A
Unexpended (All Funds)	<u>0</u>	<u>200</u>	<u>0</u>	N/A
Unexpended, by Fund:				
General Revenue	0	200	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Supplemental funding was appropriated during the fiscal year which increased the total appropriation.

CORE RECONCILIATION DETAIL

STATE
OVERTIME PAY PS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	0.00	1,122,326	0	0	1,122,326	
	Total	0.00	1,122,326	0	0	1,122,326	
DEPARTMENT CORE REQUEST	PS	0.00	1,122,326	0	0	1,122,326	
	Total	0.00	1,122,326	0	0	1,122,326	

REPORT 10

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
OVERTIME PAY PS								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	6,086	0.26	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	38	0.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	4,788	0.15	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	1,097	0.04	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	368	0.01	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	35,569	1.44	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	31,980	1.18	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN III	45	0.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	4,849	0.18	0	0.00	0	0.00	0	0.00
STOREKEEPER II	355	0.01	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	2,992	0.09	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	16,406	0.61	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	5,314	0.15	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	2,335	0.06	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	532	0.01	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	1,807	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	2,026	0.05	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	1,709	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH I	1,645	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH II	3,897	0.10	0	0.00	0	0.00	0	0.00
EXECUTIVE I	316	0.01	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH I	205	0.01	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	2,051	0.05	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	2,219	0.04	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	1,227	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,737	0.05	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	45,794	1.82	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	20,009	0.74	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	303	0.01	0	0.00	0	0.00	0	0.00
CH SECURITY OFCR	101	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	65,119	3.09	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	4,398	0.20	0	0.00	0	0.00	0	0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
OVERTIME PAY PS								
CORE								
CUSTODIAL WORK SPV								
CUSTODIAL WORK SPV	5,070	0.21	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	2,135	0.08	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	4,135	0.09	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER I	3,295	0.15	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER II	39	0.00	0	0.00	0	0.00	0	0.00
COOK I	16,288	0.75	0	0.00	0	0.00	0	0.00
COOK II	20,592	0.87	0	0.00	0	0.00	0	0.00
COOK III	9,663	0.33	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	13,333	0.41	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	1,740	0.05	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	6,854	0.28	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	75,796	3.66	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	10,047	0.44	0	0.00	0	0.00	0	0.00
DIETITIAN I	194	0.00	0	0.00	0	0.00	0	0.00
DIETITIAN II	4,239	0.09	0	0.00	0	0.00	0	0.00
DIETITIAN III	2,596	0.05	0	0.00	0	0.00	0	0.00
DIETARY SERVICES COOR MH	2,509	0.04	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	282	0.01	0	0.00	0	0.00	0	0.00
LIBRARIAN I	1,528	0.05	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	1,608	0.05	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	3,896	0.08	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	306	0.01	0	0.00	0	0.00	0	0.00
DENTIST III	3,874	0.04	0	0.00	0	0.00	0	0.00
PHYSICIAN	1,250	0.01	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	6,214	0.04	0	0.00	0	0.00	0	0.00
MEDICAL SPEC II	2,666	0.02	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	987,210	33.80	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	176,608	5.44	0	0.00	0	0.00	0	0.00
SECURITY AIDE III PSY	12,469	0.34	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	548,188	25.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	101,150	4.04	0	0.00	0	0.00	0	0.00
LPN I GEN	14,332	0.47	0	0.00	0	0.00	0	0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
OVERTIME PAY PS								
CORE								
LPN II GEN	151,509	4.57	0	0.00	0	0.00	0	0.00
LPN III GEN	507	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	87,929	1.84	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	457,476	8.78	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	7,739	0.12	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	51,752	0.86	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	1,266,749	58.02	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	110,863	4.44	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	73,812	2.65	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	26,471	0.42	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	8,976	0.13	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	3,370	0.10	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	63,611	1.76	0	0.00	0	0.00	0	0.00
HABILITATION SPV	1,773	0.04	0	0.00	0	0.00	0	0.00
HABILITATION PROGRAM MGR	3,759	0.08	0	0.00	0	0.00	0	0.00
VOCATIONAL REHAB SPEC II	3,522	0.08	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	1,069	0.05	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	10,735	0.42	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	3,247	0.12	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER II	2,619	0.04	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST I	365	0.02	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	1,174	0.04	0	0.00	0	0.00	0	0.00
WORKSHOP SPV I	3,221	0.13	0	0.00	0	0.00	0	0.00
WORKSHOP SPV II	2,484	0.08	0	0.00	0	0.00	0	0.00
COUNSELOR IN TRAINING	127	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	1,658	0.04	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	2,405	0.05	0	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	2,732	0.04	0	0.00	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	1,711	0.04	0	0.00	0	0.00	0	0.00
MUSIC THER I	1,970	0.06	0	0.00	0	0.00	0	0.00
MUSIC THER II	1,473	0.04	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	5,968	0.18	0	0.00	0	0.00	0	0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME PAY PS								
CORE								
RECREATIONAL THER II	13,612	0.34	0	0.00	0	0.00	0	0.00
RECREATIONAL THER III	192	0.00	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	17,876	0.63	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	1,581	0.05	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	935	0.04	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	15,578	0.60	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	2,582	0.08	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	8,906	0.23	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	10,008	0.23	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	14,413	0.33	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	4,306	0.08	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	3,710	0.13	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	2,128	0.04	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	35,848	0.77	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	4,293	0.13	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	5,642	0.14	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	11,515	0.21	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	1,678	0.04	0	0.00	0	0.00	0	0.00
LABORER I	52	0.00	0	0.00	0	0.00	0	0.00
LABORER II	2,426	0.08	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	7,263	0.30	0	0.00	0	0.00	0	0.00
LOCKSMITH	1,002	0.03	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	3,170	0.08	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	34	0.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	4,500	0.09	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	6,939	0.12	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	20,905	0.38	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	9,120	0.15	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	2,409	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	5,768	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	3,333	0.04	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	1,505	0.03	0	0.00	0	0.00	0	0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME PAY PS								
CORE								
CLIENT/PATIENT WORKER	454	0.03	0	0.00	0	0.00	0	0.00
CLERK	254	0.01	0	0.00	0	0.00	0	0.00
TYPIST	384	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	691	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	2,410	0.05	0	0.00	0	0.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	1,984	0.04	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	2,978	0.11	0	0.00	0	0.00	0	0.00
SEAMSTRESS	637	0.03	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	52,887	0.29	0	0.00	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	8,187	0.04	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	960	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	5,038	0.05	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	16,290	0.65	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	1,563	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	6,194	0.10	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	78	0.00	0	0.00	0	0.00	0	0.00
THERAPY AIDE	233	0.01	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	2,550	0.02	0	0.00	0	0.00	0	0.00
PHARMACIST	38	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	313	0.01	0	0.00	0	0.00	0	0.00
DRIVER	210	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,122,326	0.00	1,122,326	0.00	0	0.00
TOTAL - PS	4,997,761	179.72	1,122,326	0.00	1,122,326	0.00	0	0.00
GRAND TOTAL	\$4,997,761	179.72	\$1,122,326	0.00	\$1,122,326	0.00	\$0	0.00
GENERAL REVENUE	\$3,994,520	137.92	\$1,122,326	0.00	\$1,122,326	0.00		0.00
FEDERAL FUNDS	\$1,003,241	41.80	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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ITSD ADA Federal Transfer Section

REPORT 9
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ITSD ADA FEDERAL TRF								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	52,943	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - TRF	52,943	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL	52,943	0.00	500,000	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$52,943	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00

CORE DECISION ITEM

Department:	Mental Health			Budget Unit:	65112C																																																														
Division:	Office of Director																																																																		
Core:	ITSD ADA Federal Transfer																																																																		
1. CORE FINANCIAL SUMMARY																																																																			
FY 2015 Budget Request <table border="1"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>500,000</td> <td>0</td> <td>500,000</td> </tr> <tr> <td>Total</td> <td>0</td> <td>500,000</td> <td>0</td> <td>500,000</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	500,000	0	500,000	Total	0	500,000	0	500,000	FY 2015 Governor's Recommendation <table border="1"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0
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FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00																																																											
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0																																																											
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																														
Other Funds: Not applicable.				Other Funds:																																																															
2. CORE DESCRIPTION																																																																			
<p>In FY 2007, IT funding was consolidated within the Office of Administration. One of the positions transferred to Office of Administration/Information Technology Services Division (OA/ITSD) is supported through federal earnings. Further, OA/ITSD and DMH will occasionally coordinate special IT projects that require additional funds to be transferred to OA/ITSD. An appropriated transfer section is needed to provide the mechanism to transfer DMH federal funds to OA/ITSD on an annual basis.</p>																																																																			
3. PROGRAM LISTING (list programs included in this core funding)																																																																			
Not applicable.																																																																			

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65112C	
Division:	Office of Director			
Core:	ITSD ADA Federal Transfer			
4. FINANCIAL HISTORY				
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	71,000	305,105	500,000	500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	71,000	305,105	500,000	N/A
Actual Expenditures (All Funds)	70,596	225,441	52,943	N/A
Unexpended (All Funds)	404	79,664	447,057	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	404	79,664	447,057	N/A
Other	0	0	0	N/A
(1)	(2)	(3)		

Actual Expenditures (All Funds)

Year	Expenditure (All Funds)
FY 2011	70,596
FY 2012	225,441
FY 2013	52,943

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) An "E" increase was processed during the fiscal year which increased the total appropriation.

(2) A large "E" increase was processed during the fiscal year in order to cover expenses for the Electronic Medical Record project.

(3) The "E" was removed in FY13; therefore, the appropriation was increased.

CORE RECONCILIATION DETAIL

STATE

ITSD ADA FEDERAL TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	
DEPARTMENT CORE REQUEST	TRF	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ITSD ADA FEDERAL TRF								
CORE								
TRANSFERS OUT	52,943	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - TRF	52,943	0.00	500,000	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$52,943	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$52,943	0.00	\$500,000	0.00	\$500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Operational Support

REPORT 9

DECISION ITEM SUMMARY

Budget Unit	FY 2013 Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
OPERATIONAL SUPPORT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	4,582,782	94.74		4,753,610	103.20	4,753,610	103.20	0	0.00
DEPT MENTAL HEALTH	858,669	19.16		891,646	19.85	891,646	19.85	0	0.00
TOTAL - PS	5,441,451	113.90		5,645,256	123.05	5,645,256	123.05	0	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	960,507	0.00		990,214	0.00	990,214	0.00	0	0.00
DEPT MENTAL HEALTH	1,105,246	0.00		1,306,728	0.00	1,306,728	0.00	0	0.00
TOTAL - EE	2,065,753	0.00		2,296,942	0.00	2,296,942	0.00	0	0.00
TOTAL	7,507,204	113.90		7,942,198	123.05	7,942,198	123.05	0	0.00
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	25,804	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00		0	0.00	4,968	0.00	0	0.00
TOTAL - PS	0	0.00		0	0.00	30,772	0.00	0	0.00
TOTAL	0	0.00		0	0.00	30,772	0.00	0	0.00
GRAND TOTAL	\$7,507,204	113.90		\$7,942,198	123.05	\$7,972,970	123.05	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health
Division:	Office of Director
Core:	Operational Support

Budget Unit: 65107C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	4,753,610	891,646	0	5,645,256
EE	990,214	1,306,728	0	2,296,942
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,743,824	2,198,374	0	7,942,198
FTE	103.20	19.85	0.00	123.05

Est. Fringe	2,507,529	470,343	0	2,977,873
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Operational Support responsibilities include a wide range of administrative and financial services. This core funding includes the following offices and obligations: Administration, Human Resources, Public Affairs/Legislative Liaison, Audit Services, Regulatory Process, General Counsel, Consumer Affairs, Disaster Services, Office of Comprehensive Child Mental Health, Youth and Families, Investigations, Hearings Administration, Housing, Deaf Services & Cultural Competency and Department Overhead expenses.

3. PROGRAM LISTING (list programs included in this core funding)

Administration - Operational Support

CORE DECISION ITEM

Department:	Mental Health			Budget Unit:	65107C
Division:	Office of Director				
Core:	Operational Support				
4. FINANCIAL HISTORY					
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.	
Appropriation (All Funds)	9,883,114	9,118,496	9,156,791	7,942,198	
Less Reverted (All Funds)	(215,673)	(178,074)	(171,441)	N/A	
Budget Authority (All Funds)	9,667,441	8,940,422	8,985,350	N/A	
Actual Expenditures (All Funds)	8,840,678	6,808,361	7,507,252	N/A	
Unexpended (All Funds)	826,763	2,132,061	1,478,098	N/A	
Unexpended, by Fund:					
General Revenue	1	0	0	N/A	
Federal	826,763	2,132,061	1,478,098	N/A	
Other	0	0	0	N/A	
	(1)		(2)		

Actual Expenditures (All Funds)

Year	Expenditure (All Funds)
FY 2011	8,840,678
FY 2012	6,808,361
FY 2013	7,507,252

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) In FY12, expenditures decreased as a result of lower Healthcare Technology earnings.

(2) In FY14, the appropriation amount decreased due to the reallocation of authority to CPS facilities and travel reductions.

CORE RECONCILIATION DETAIL

STATE
OPERATIONAL SUPPORT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	123.05	4,753,610	891,646	0	5,645,256	
	EE	0.00	990,214	1,306,728	0	2,296,942	
	Total	123.05	5,743,824	2,198,374	0	7,942,198	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	588 5311	PS	0.00	0	0	0	0
Core Reallocation	588 5307	PS	0.00	0	0	0	(0)
	NET DEPARTMENT CHANGES		0.00	0	0	0	0
DEPARTMENT CORE REQUEST							
	PS	123.05	4,753,610	891,646	0	5,645,256	
	EE	0.00	990,214	1,306,728	0	2,296,942	
	Total	123.05	5,743,824	2,198,374	0	7,942,198	

REPORT 10

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
OPERATIONAL SUPPORT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	176,867	5.52	195,717	6.00	178,108	5.52	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	24,628	1.00	24,918	1.00	24,898	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	151,873	5.90	156,296	6.00	156,168	6.00	0	0.00
INFORMATION TECHNOLOGIST III	0	0.00	32	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	0	0.00	79	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	0	0.00	43	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	68,368	1.00	68,730	1.00	68,674	1.00	0	0.00
STOREKEEPER I	28,242	1.00	29,962	1.00	29,962	1.00	0	0.00
STOREKEEPER II	0	0.00	28	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	40,227	1.00	40,543	1.00	40,510	1.00	0	0.00
PROCUREMENT OFCR II	94,075	2.00	94,730	2.00	94,652	2.00	0	0.00
OFFICE SERVICES COOR	46,870	1.00	47,158	1.00	47,158	1.00	0	0.00
ACCOUNT CLERK II	17,834	0.69	26,155	1.00	24,370	1.00	0	0.00
SENIOR AUDITOR	74,110	1.75	85,578	2.00	85,508	2.00	0	0.00
ACCOUNTANT I	167,457	5.09	200,486	6.00	196,404	6.00	0	0.00
ACCOUNTANT II	89,387	2.00	90,064	2.00	89,960	2.00	0	0.00
ASST CONTROLLER MH	0	0.00	51	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	27,118	0.60	45,359	1.00	22,642	0.51	0	0.00
ACCOUNTING SPECIALIST III	96,779	1.68	59,266	1.00	175,209	3.00	0	0.00
ACCOUNTING ANAL II	129,961	3.00	172,909	3.95	167,176	3.95	0	0.00
ACCOUNTING ANAL III	114,386	2.25	158,908	3.00	52,426	1.00	0	0.00
BUDGET ANAL III	144,038	2.96	146,983	3.00	146,863	3.00	0	0.00
PERSONNEL OFCR II	62,805	1.00	63,157	1.00	63,106	1.00	0	0.00
PERSONNEL ANAL II	79,759	2.00	80,389	2.00	80,324	2.00	0	0.00
EXECUTIVE I	37,314	1.00	37,625	1.00	37,594	1.00	0	0.00
EXECUTIVE II	0	0.00	35	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	42,640	1.01	42,841	1.00	42,801	1.00	0	0.00
REIMBURSEMENT OFFICER II	0	0.00	29	0.00	0	0.00	0	0.00
PERSONNEL CLERK	26,927	0.87	30,419	1.00	33,154	1.00	0	0.00
HOUSING DEVELOPMENT OFCR II	28,999	0.71	29,225	0.71	29,200	0.71	0	0.00
AFFORDABLE HOUSING CNSLT MH	54,316	1.00	54,654	1.00	54,610	1.00	0	0.00
PROGRAM SPECIALIST TRAINEE MH	20,651	0.57	0	0.00	0	0.00	0	0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
OPERATIONAL SUPPORT								
CORE								
PROGRAM SPECIALIST I MH	691,923	18.16	768,936	20.02	653,520	17.02	0	0.00
PROGRAM SPECIALIST II MH	260,329	6.25	251,998	6.00	375,487	9.00	0	0.00
PROGRAM COORD DMH DOHSS	360,322	6.92	370,642	7.00	302,028	6.00	0	0.00
INVESTIGATOR I	0	0.00	31	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	25,443	1.00	25,735	1.00	25,714	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	313,326	5.11	307,954	5.00	374,069	6.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	139,910	2.00	140,466	2.00	140,466	2.00	0	0.00
MENTAL HEALTH MGR B1	111,110	2.00	111,700	2.00	111,700	2.00	0	0.00
MENTAL HEALTH MGR B2	140,239	1.98	142,297	2.00	142,297	2.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	229,768	2.54	276,373	2.97	184,355	2.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	177,605	2.13	203,315	2.71	184,423	2.25	0	0.00
DESIGNATED PRINCIPAL ASST DIV	3,957	0.06	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	245	0.01	300	0.00	300	0.00	0	0.00
ASSOCIATE COUNSEL	401,445	6.52	403,063	6.55	408,796	6.50	0	0.00
PROJECT SPECIALIST	0	0.00	20,064	0.41	6,589	0.73	0	0.00
PARALEGAL	39,238	1.00	39,552	1.00	39,522	1.00	0	0.00
LEGAL COUNSEL	82,400	1.00	82,650	1.00	90,250	1.00	0	0.00
HEARINGS OFFICER	57,596	1.03	56,566	1.00	58,250	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	66,948	1.59	40,004	5.22	52,227	6.02	0	0.00
MEDICAL ADMINISTRATOR	58,200	0.30	60,213	0.85	60,213	0.85	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	272,574	3.94	242,243	3.66	364,091	4.91	0	0.00
SPECIAL ASST PROFESSIONAL	45,087	0.75	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	118,155	3.01	118,785	3.00	129,482	3.08	0	0.00
TOTAL - PS	5,441,451	113.90	5,645,256	123.05	5,645,256	123.05	0	0.00
TRAVEL, IN-STATE	199,967	0.00	160,893	0.00	160,893	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,296	0.00	1,102	0.00	1,102	0.00	0	0.00
SUPPLIES	173,185	0.00	185,105	0.00	185,105	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	17,887	0.00	34,707	0.00	34,707	0.00	0	0.00
COMMUNICATION SERV & SUPP	141,892	0.00	193,400	0.00	193,400	0.00	0	0.00
PROFESSIONAL SERVICES	1,455,904	0.00	1,627,743	0.00	1,627,743	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	13,837	0.00	13,000	0.00	13,000	0.00	0	0.00
M&R SERVICES	8,084	0.00	22,500	0.00	22,500	0.00	0	0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
OPERATIONAL SUPPORT								
CORE								
OFFICE EQUIPMENT	19,414	0.00	10,572	0.00	10,572	0.00	0	0.00
OTHER EQUIPMENT	16,304	0.00	31,220	0.00	31,220	0.00	0	0.00
BUILDING LEASE PAYMENTS	50	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	66	0.00	200	0.00	200	0.00	0	0.00
MISCELLANEOUS EXPENSES	17,867	0.00	16,500	0.00	16,500	0.00	0	0.00
TOTAL - EE	2,065,753	0.00	2,296,942	0.00	2,296,942	0.00	0	0.00
GRAND TOTAL	\$7,507,204	113.90	\$7,942,198	123.05	\$7,942,198	123.05	\$0	0.00
GENERAL REVENUE	\$5,543,289	94.74	\$5,743,824	103.20	\$5,743,824	103.20		0.00
FEDERAL FUNDS	\$1,963,915	19.16	\$2,198,374	19.85	\$2,198,374	19.85		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Administration (Operational Support)									
Program is found in the following core budget(s): Operational Support									
	Operational Support								TOTAL
GR	5,743,824								5,743,824
FEDERAL	2,198,374								2,198,374
OTHER	0								0
TOTAL	7,942,198	0	0	0	0	0	0	0	7,942,198

1. What does this program do?

The Operational Support core budget includes the following offices and obligations:

The **Office of Public Affairs/Legislative Liaison** supports the efforts of the program divisions to reduce stigma and raise awareness in the community about mental illness, substance abuse, and developmental disabilities. This is achieved through education activities and media relations. The Legislative Liaison is responsible for the review and analysis of state and federal legislation that pertains to services provided by the Department of Mental Health. The Office monitors the progress of bills and other legislative activities, and provides legislative information to internal and external stakeholders.

The **Office of Comprehensive Child Mental Health** supports all three divisions in clinical policy development and clinical consultations for childrens services.

Office of the Department Deputy Director - Sections reporting to the Department Deputy Director include the **Audit Section** which is responsible for conducting audits and consultations on DMH operated facilities and contract providers; **Deaf Services** staff provide direction and assistance in providing necessary services to hearing impaired consumers; **Human Resources** is responsible for personnel recruitment and retention, employee benefits, employee grievance resolutions, workers compensation and union relations; **General Counsel** is responsible for handling legal opinions and interpretations, providing legal representation for the department, developing rules and department operating regulations and conducting administrative hearings related to actions taken by the department's administrators; **Disaster Services** provides guidance, planning, and assistance in the event of a natural or man-made disaster; **Constituent Services** represents consumers and family viewpoints in decision and policy development and ensures client rights are not violated; and the **Investigations Unit** is responsible for conducting abuse and neglect investigations.

Division of Administrative Services which is responsible for processing accounts payable for Central Office, financial management, reporting and control, budget development and budget control, central office general services, fleet management, procurement and contract management, revenue maximization, MO HealthNet, Medicare and other revenue billings and collections.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 630.015 and 630.020, RSMo.

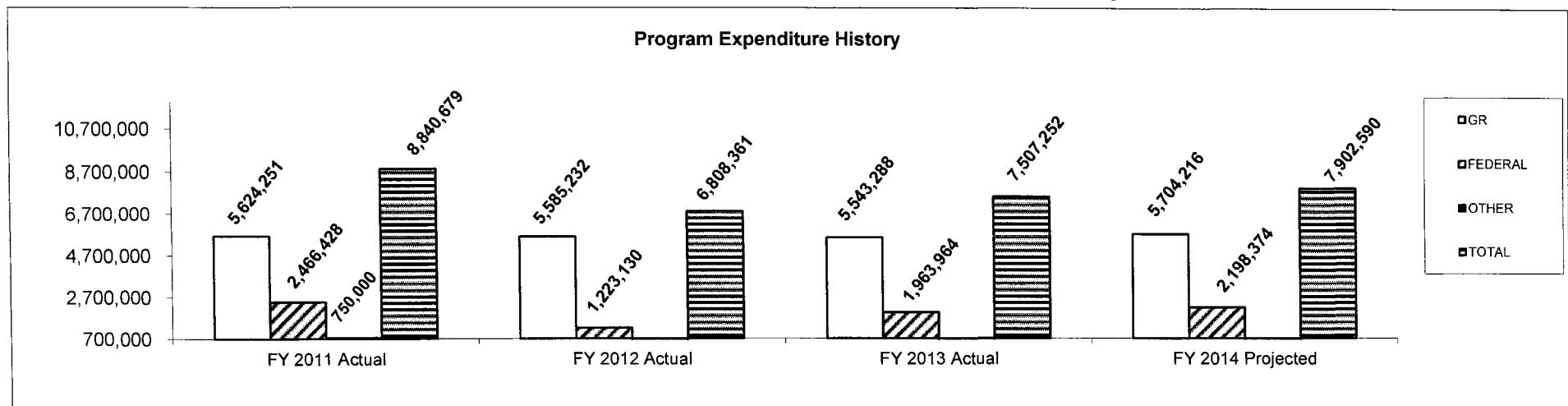
3. Are there federal matching requirements? If yes, please explain.

Yes. Match dollars are required to draw down federal administrative earnings.

4. Is this a federally mandated program? If yes, please explain.

HIPAA is mandated by Federal law. Forensic client transfer and conditional release revocation hearings and Developmental Disabilities (DD) service eligibility hearings are mandated by Federal consent decree.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Healthcare Technology Fund (0170).

PROGRAM DESCRIPTION

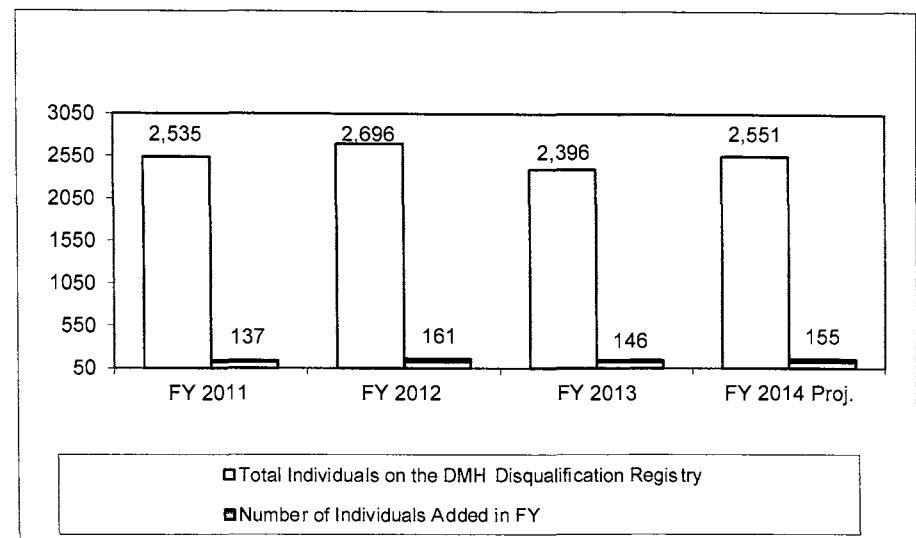
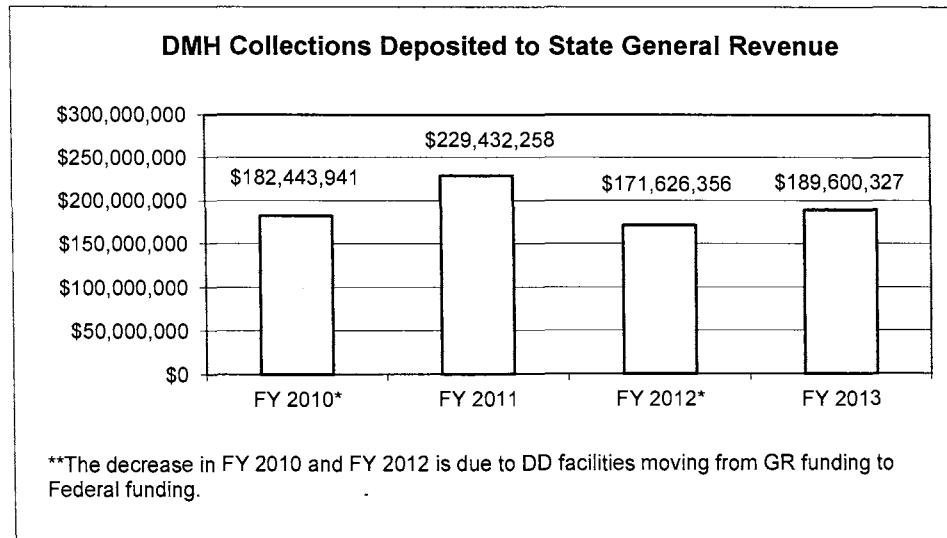
Department: Mental Health

Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

7a. Provide an effectiveness measure.

Number of Individuals on the DMH Disqualification Registry



Note: Due to the change in law, over 400 individuals were removed from the disqualification Registry list in September 2012. Due to new individuals being added to the list and a number of individuals being removed from the list, the overall total will fluctuate.

PROGRAM DESCRIPTION

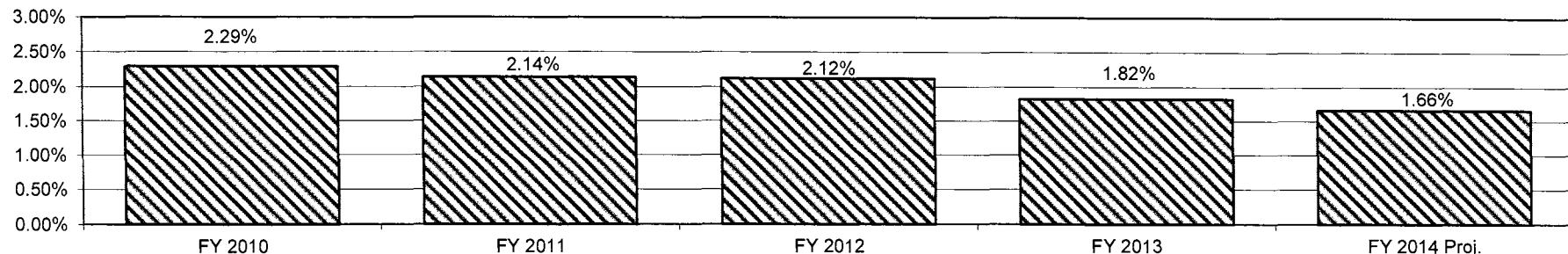
Department: Mental Health

Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

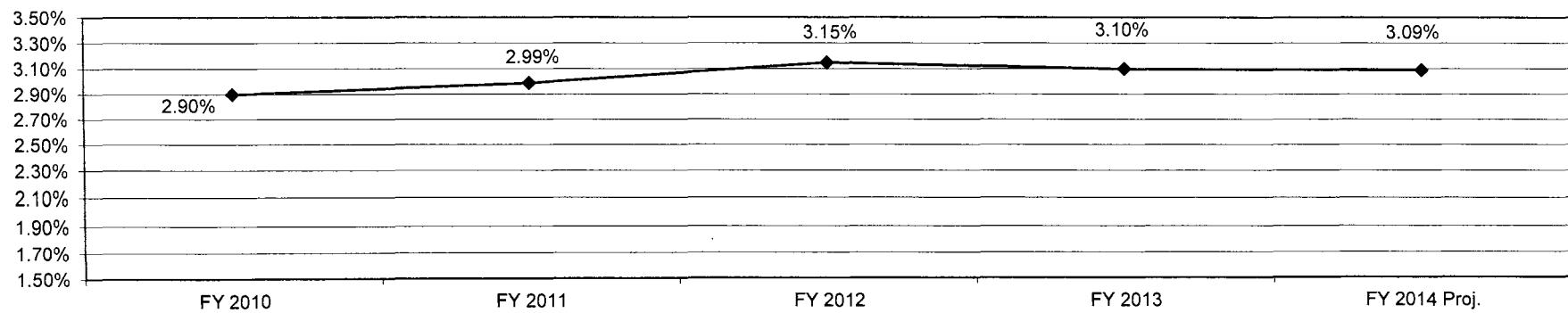
7b. Provide an efficiency measure.

Percent of Department Administrative Funds



7b. Provide an efficiency measure. (Cont.)

Percent of Department Budgeted Administrative FTE to Program/Treatment FTE



PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

7c. Provide the number of clients/individuals served, if applicable.

Clients/Individuals Served					
Division	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 Proj.
ADA	78,380	68,415	68,552	66,849	66,849
CPS	75,839	72,962	78,469	77,583	77,583
DD	29,755	30,473	31,851	32,620	32,620

7d. Provide a customer satisfaction measure, if available.

Not applicable.

Department Staff Training

REPORT 9
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
STAFF TRAINING								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	116,474	7.16	178,500	0.00	178,500	0.00	0	0.00
TOTAL - PS	116,474	7.16	178,500	0.00	178,500	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	346,770	0.00	357,495	0.00	357,495	0.00	0	0.00
DEPT MENTAL HEALTH	132,126	0.00	289,500	0.00	289,500	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	82,304	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	561,200	0.00	746,995	0.00	746,995	0.00	0	0.00
TOTAL	677,674	7.16	925,495	0.00	925,495	0.00	0	0.00
GRAND TOTAL	\$677,674	7.16	\$925,495	0.00	\$925,495	0.00	\$0	0.00

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CORE DECISION ITEM

Department: Mental Health Division: Office of Director Core: Staff Training	Budget Unit: <u>65113C</u>																																																																																																											
1. CORE FINANCIAL SUMMARY <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;">FY 2015 Budget Request</th> <th colspan="4" style="text-align: left; padding-bottom: 5px;">FY 2015 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>178,500</td> <td>0</td> <td>178,500</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>357,495</td> <td>289,500</td> <td>100,000</td> <td>746,995</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>357,495</td> <td>468,000</td> <td>100,000</td> <td>925,495</td> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Est. Fringe</td> <td>0</td> <td>94,159</td> <td>0</td> <td>94,159</td> <td>Est. Fringe</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td colspan="5"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </td> <td colspan="4"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </td> </tr> <tr> <td colspan="5">Other Funds: Mental Health Earnings Fund (MHEF) - 0288.</td> <td colspan="4">Other Funds:</td> </tr> <tr> <td colspan="9"> 2. CORE DESCRIPTION <p>This core funding will allow for training needed for Direct Care staff and will also provide maintenance costs for the Network of Care information and eLearning website.</p> <p>Recent surveys of direct care and regional center staff and an assessment of DMH training/workforce development needs indicates that staff training and development is not adequate and has negatively impacted the department's ability to: (1) provide quality care and services; (2) recruit and retain qualified personnel; (3) develop successful leaders, managers and supervisors; and (4) improve and sustain operational effectiveness and efficiency.</p> <p>Increased and ongoing investment in staff training and development is critical to:</p> <ul style="list-style-type: none"> - Ensuring the safety of consumers and employees; - Providing meaningful treatment and support of consumers with aggressive behaviors; - Providing meaningful treatment and support of consumers with complex and co-occurring medical, developmental, psychiatric and substance abuse disorders; - Meeting licensing and accreditation requirements; - Meeting state guidelines for supervisor and management training; and - Improving service delivery through the use of new, complex technology and data systems. </td> </tr> </tbody> </table>		FY 2015 Budget Request				FY 2015 Governor's Recommendation					GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	178,500	0	178,500	PS	0	0	0	EE	357,495	289,500	100,000	746,995	EE	0	0	0	PSD	0	0	0	0	PSD	0	0	0	TRF	0	0	0	0	TRF	0	0	0	Total	357,495	468,000	100,000	925,495	Total	0	0	0	FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	Est. Fringe	0	94,159	0	94,159	Est. Fringe	0	0	0	<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				Other Funds: Mental Health Earnings Fund (MHEF) - 0288.					Other Funds:				2. 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CORE DECISION ITEM

Department:	Mental Health			Budget Unit:	<u>65113C</u>
Division:	Office of Director				
Core:	Staff Training				
3. PROGRAM LISTING (list programs included in this core funding)					
Not applicable.					
4. FINANCIAL HISTORY					
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.	
Appropriation (All Funds)	993,574	958,078	960,849	925,495	
Less Reverted (All Funds)	(215,405)	(10,742)	(10,725)	N/A	
Budget Authority (All Funds)	778,169	947,336	950,124	N/A	
Actual Expenditures (All Funds)	398,730	558,981	677,676	N/A	
Unexpended (All Funds)	379,439	388,355	272,448	N/A	
Unexpended, by Fund:					
General Revenue	154	1,585	0	N/A	
Federal	379,285	286,770	254,753	N/A	
Other	0	100,000	17,695	N/A	

Actual Expenditures (All Funds)

Year	Expenditure
FY 2011	398,730
FY 2012	558,981
FY 2013	677,676

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

STAFF TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	0.00	0	178,500	0	178,500	
	EE	0.00	357,495	289,500	100,000	746,995	
	Total	0.00	357,495	468,000	100,000	925,495	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	178,500	0	178,500	
	EE	0.00	357,495	289,500	100,000	746,995	
	Total	0.00	357,495	468,000	100,000	925,495	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	65113C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	Staff Training	DIVISION:	Office of Director

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. The Department of Mental Health has a leadership role in improving the lives of Missourians who have a mental illness, developmental disability or a substance abuse problem. As required by statute, the Department shall make necessary policies and procedures for the administration and management of its facilities, programs, and operations. The flexibility assists to ensure that the requirements outlined in statute are carried out efficiently and effectively. In this particular case, tuition reimbursement and stipends are run through Personal Service and Expense and Equipment respectively. Therefore, depending on the pay mix for tuition reimbursements and stipends, flexibility is required.

DEPARTMENT REQUEST

DMH is requesting 100% flexibility based on total Federal funding for FY 2015. The information below shows a 100% calculation of both the PS and E&E FY 2015 budgets.

Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Staff Training	PS E&E	\$178,500 \$289,500 <hr/> \$468,000	100% 100% <hr/> 100%	\$178,500 \$289,500 <hr/> \$468,000
<i>Total Request</i>				

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	65113C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	Staff Training	DIVISION:	Office of Director

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2013 Flex Approp. PS Expenditures E&E Expenditures	\$503,354 \$0 \$0 Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.	 Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2013, the Director's Office was appropriated \$503,354 (100%) flexibility between PS and E&E appropriations. This will allow the office to respond to changing situations to continue to provide the best possible quality service to DMH clients.	In FY 2014, the Director's Office was appropriated \$468,000 (100%) flexibility between PS and E&E appropriations. This will allow the office to respond to changing situations to continue to provide the best possible quality service to DMH clients.

REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
STAFF TRAINING								
CORE								
SALARIES & WAGES	0	0.00	178,500	0.00	178,500	0.00	0	0.00
PSYCHOLOGIST I	6,180	0.09	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	110,294	7.07	0	0.00	0	0.00	0	0.00
TOTAL - PS	116,474	7.16	178,500	0.00	178,500	0.00	0	0.00
TRAVEL, IN-STATE	24,527	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	6,717	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	15,704	0.00	14,457	0.00	14,457	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	100,048	0.00	9,185	0.00	9,185	0.00	0	0.00
PROFESSIONAL SERVICES	410,645	0.00	721,353	0.00	721,353	0.00	0	0.00
COMPUTER EQUIPMENT	2,201	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,500	0.00	1,500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	958	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	400	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	561,200	0.00	746,995	0.00	746,995	0.00	0	0.00
GRAND TOTAL	\$677,674	7.16	\$925,495	0.00	\$925,495	0.00	\$0	0.00
GENERAL REVENUE	\$346,770	0.00	\$357,495	0.00	\$357,495	0.00		0.00
FEDERAL FUNDS	\$248,600	7.16	\$468,000	0.00	\$468,000	0.00		0.00
OTHER FUNDS	\$82,304	0.00	\$100,000	0.00	\$100,000	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health Program Name: Staff Training Program is found in the following core budget(s): Staff Training										
	Staff Training								TOTAL	
GR	357,495								357,495	
FEDERAL	468,000							468,000		
OTHER	100,000							100,000		
TOTAL	925,495	0	0	0	0	0	0	0	925,495	
1. What does this program do?										
<p>This program supports training and staff development strategies for Department of Mental Health (DMH) staff and community providers which:</p> <ul style="list-style-type: none"> > Improves direct care staff skills and competencies for active treatment through training in best practices of client and consumer safety; > Establishes consistency in training on best practices of client and consumer safety for DMH employees and employees of other service providers (e.g. Senate Board 40s); > Increases supervisory skill sets to provide effective supervision through hands-on, accountable oversight, and coaching of the direct care workforce; and > Provides continuing professional education resources to demonstrate DMH commitment to talented and qualified clinical staff who want to make a career in public sector mental health. 										
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)										
Not applicable.										
3. Are there federal matching requirements? If yes, please explain.										
No.										
4. Is this a federally mandated program? If yes, please explain.										
No.										

PROGRAM DESCRIPTION

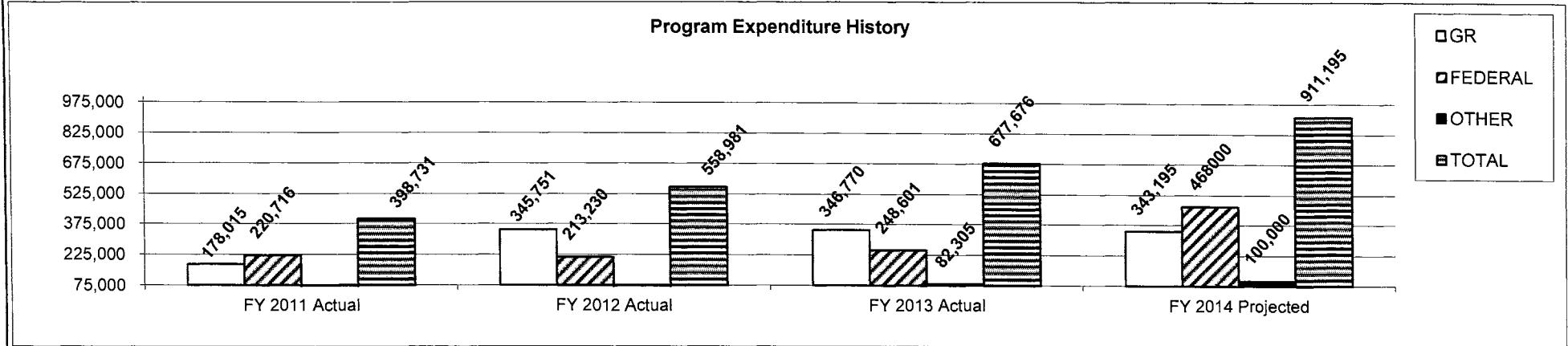
Department: Mental Health

Program Name: Staff Training

Program is found in the following core budget(s): Staff Training

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other" funds?

Mental Health Earnings Fund (MHEF) - 0288.

7a. Provide an effectiveness measure.

In FY 2013, DMH designated a total of 28 courses as department and division-wide Consumer Safety Training programs. The courses are required under accreditation, certification, or department operating regulation. Employees are assigned to multiple courses out of the 28 different course mixes, depending on their job responsibilities and patient care contact. The effectiveness measure is a post-test, where the employee demonstrates knowledge of program material and application. Employees are required to pass the post-test for each program. The programs are reviewed and revised annually and then assigned to employees each calendar year. In addition to the 28 department and division-wide safety programs, 27 facilities have established another 407 courses maintained through the electronic learning system. By the end of FY 2013, there were a total of 87,702 successful course completions distributed between department, division, and facility based programs.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Staff Training

Program is found in the following core budget(s): Staff Training

7b. Provide an efficiency measure.

In FY 2013, DMH transitioned from a purchased, subscription based electronic learning system to the new Missouri Employee Learning System (MELS), which is internally administered and maintained by DMH. The MELS system offers the potential of advanced customization features, compared to an "off-the-shelf" product. The operation of MELS is funded through the Safety Training appropriation. The department and division-wide safety programs offer a measure of efficiency. On average, the DMH employee is required to take 14 courses per year. This amounts to an average cost of \$3.40 per employee, per department and division safety courses. Any additional courses taken (i.e. facility based courses) reduce that average cost further. In comparison, classroom based training offered in other state departments average \$60-\$90 per employee/per program. In addition, on-line courses are available to all employees on all shifts, and can be assigned as employee workloads permit.

7c. Provide the number of clients/individuals served, if applicable.

By the end of FY 2013, there are currently 7,956 active accounts established in MELS for DMH employees. An additional 97 active accounts are established for 29 Senate Board 40s and TCMs.

7d. Provide a customer satisfaction measure, if available.

MELS was launched in February 2013. To date, a Customer Satisfaction Index is still in development.

Refunds

REPORT 9
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	129,850	0.00	200,000	0.00	200,000	0.00	0	0.00
DEPT MENTAL HEALTH	150,522	0.00	250,000	0.00	250,000	0.00	0	0.00
MH INTERAGENCY PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00
MENTAL HLTH INTERGOVER TRANSFR	0	0.00	100	0.00	100	0.00	0	0.00
COMPULSIVE GAMBLER	0	0.00	100	0.00	100	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	100	0.00	100	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	20,744	0.00	50,000	0.00	50,000	0.00	0	0.00
INMATE REVOLVING	0	0.00	100	0.00	100	0.00	0	0.00
HEALTHY FAMILIES TRUST	0	0.00	100	0.00	100	0.00	0	0.00
DEBT OFFSET ESCROW	7,413	0.00	100,000	0.00	100,000	0.00	0	0.00
MENTAL HEALTH TRUST	114	0.00	25,000	0.00	25,000	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	29,654	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - PD	338,297	0.00	775,600	0.00	775,600	0.00	0	0.00
TOTAL	338,297	0.00	775,600	0.00	775,600	0.00	0	0.00
GRAND TOTAL	\$338,297	0.00	\$775,600	0.00	\$775,600	0.00	\$0	0.00

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CORE DECISION ITEM

Department: Mental Health	Budget Unit: 65130C																																				
Division: Office of Director																																					
Core: Refunds																																					
1. CORE FINANCIAL SUMMARY																																					
	<table border="1"> <thead> <tr> <th colspan="4">FY 2015 Budget Request</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>200,000</td> <td>250,000</td> <td>325,600</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>200,000</td> <td>250,000</td> <td>775,600</td> </tr> <tr> <td>FTE</td><td>0.00</td><td>0.00</td><td>0.00</td></tr> <tr> <td>Est. Fringe</td><td>0</td><td>0</td><td>0</td></tr> </tbody> </table>	FY 2015 Budget Request				GR	Federal	Other	Total	PS	0	0	0	EE	0	0	0	PSD	200,000	250,000	325,600	TRF	0	0	0	Total	200,000	250,000	775,600	FTE	0.00	0.00	0.00	Est. Fringe	0	0	0
FY 2015 Budget Request																																					
GR	Federal	Other	Total																																		
PS	0	0	0																																		
EE	0	0	0																																		
PSD	200,000	250,000	325,600																																		
TRF	0	0	0																																		
Total	200,000	250,000	775,600																																		
FTE	0.00	0.00	0.00																																		
Est. Fringe	0	0	0																																		
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																					
Other Funds:	Health Initiatives Fund (HIF) - 0275 - \$100; Mental Health Earnings Fund (MHEF) - 0288 - \$50,000; Mental Health Trust Fund (MHTF) - 0926 - \$25,000; Intergovernmental Transfer Fund (IGT) - 0147 - \$100; Compulsive Gamblers Fund (CGF) - 0249 - \$100; Mental Health Interagency Payment Fund (MHIPF) - 0109 - \$100; Inmate Revolving Fund (IRF) - 0540 - \$100; Health Families Trust Fund (HFT) - 0625 - \$100; Mental Health Local Tax Match Fund (MHLTFM) - 0930 - \$150,000; Debt Offset Escrow (DOE) - 0753 - \$100,000.																																				
2. CORE DESCRIPTION																																					
<p>The Department makes refunds for payments from third party payers from this appropriation. Mental health facilities may bill Medicare, MO HealthNet, private insurers and other financially responsible parties for client care. From time to time, facilities may overbill or collect duplicate payments from multiple payers. In these cases, it is necessary to pay refunds promptly. A separate appropriation is necessary so that these refunds will not adversely affect the facilities' operational appropriations.</p> <p>In addition, a separate appropriation for the Debt Offset Escrow Fund allows the Department the ability to return inappropriately intercepted tax refunds to clear debts owed for services delivered in state-operated hospitals.</p>																																					

CORE DECISION ITEM

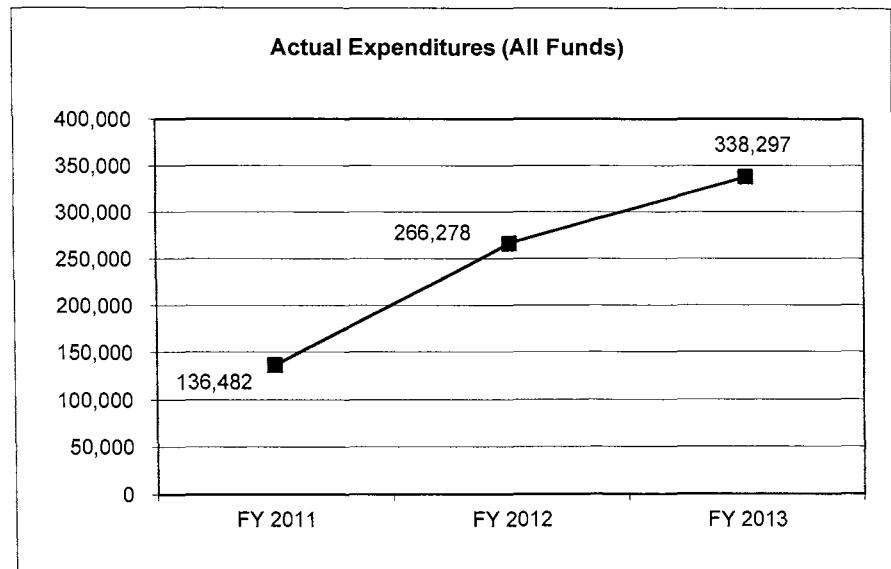
Department:	Mental Health	Budget Unit:	65130C
Division:	Office of Director		
Core:	Refunds		

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	191,985	322,415	401,086	775,600
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	191,985	322,415	401,086	N/A
Actual Expenditures (All Funds)	136,482	266,278	338,297	N/A
Unexpended (All Funds)	55,503	56,137	62,789	N/A
Unexpended, by Fund:				
General Revenue	32	5	200	N/A
Federal	1,865	0	1	N/A
Other	53,606	56,132	62,588	N/A
			(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) The "E's" were removed in FY 2014; therefore, the appropriations were increased.

CORE RECONCILIATION DETAIL

STATE

REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	PD	0.00	200,000	250,000	325,600	775,600	
	Total	0.00	200,000	250,000	325,600	775,600	
DEPARTMENT CORE REQUEST	PD	0.00	200,000	250,000	325,600	775,600	
	Total	0.00	200,000	250,000	325,600	775,600	

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
REFUNDS								
CORE								
REFUNDS	338,297	0.00	775,600	0.00	775,600	0.00	0	0.00
TOTAL - PD	338,297	0.00	775,600	0.00	775,600	0.00	0	0.00
GRAND TOTAL	\$338,297	0.00	\$775,600	0.00	\$775,600	0.00	\$0	0.00
GENERAL REVENUE	\$129,850	0.00	\$200,000	0.00	\$200,000	0.00		0.00
FEDERAL FUNDS	\$150,522	0.00	\$250,000	0.00	\$250,000	0.00		0.00
OTHER FUNDS	\$57,925	0.00	\$325,600	0.00	\$325,600	0.00		0.00

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Abandoned Fund Transfer

REPORT 9**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ABANDONED FUND TRANSFER								
CORE								
FUND TRANSFERS								
ABANDONED FUND ACCOUNT	32,433	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - TRF	32,433	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	32,433	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$32,433	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

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CORE DECISION ITEM

Department: Mental Health

Budget Unit: 65132C

Division: Office of Director

Core: Abandoned Fund Account Transfer

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0		0
TRF	0	0	100,000	100,000
Total	0	0	100,000	100,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Abandoned Trust Fund (ATF) - 0863.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This is an appropriated transfer section authorizing the transfer of funds from the Abandoned Fund Account to the Mental Health Trust Fund. This transfer is in accordance with Section 630.320 RSMo. If any patient or resident dies, is released, escapes or otherwise leaves the care of the department, and leaves any personal funds in the custody of a department facility, the head of the facility shall use all proper diligence to refund such moneys. After one year from the date of such death, release, escape or other departure, if any money remains in the custody of the facility and the owner is unknown or cannot be located, the money shall be disposed of in the following manner:

-- **Amounts less than \$100** shall be deposited into the State Treasury to the credit of the Mental Health Trust fund. Such money shall escheat and vest absolutely in the State of Missouri, and all persons shall be forever barred and precluded from setting up title or claim to any of such moneys.

-- **Amounts of \$100 or more** shall be deposited into the State Treasury to the credit of the General Revenue fund in a special account designated as the Abandoned Fund Account. Claims may be made, for a period of two years after deposit in the fund. If unclaimed after this period, the moneys shall be credited to the Mental Health Trust Fund and transferred from the Abandoned Fund Account to the Department's Mental Health Trust Fund.

CORE DECISION ITEM

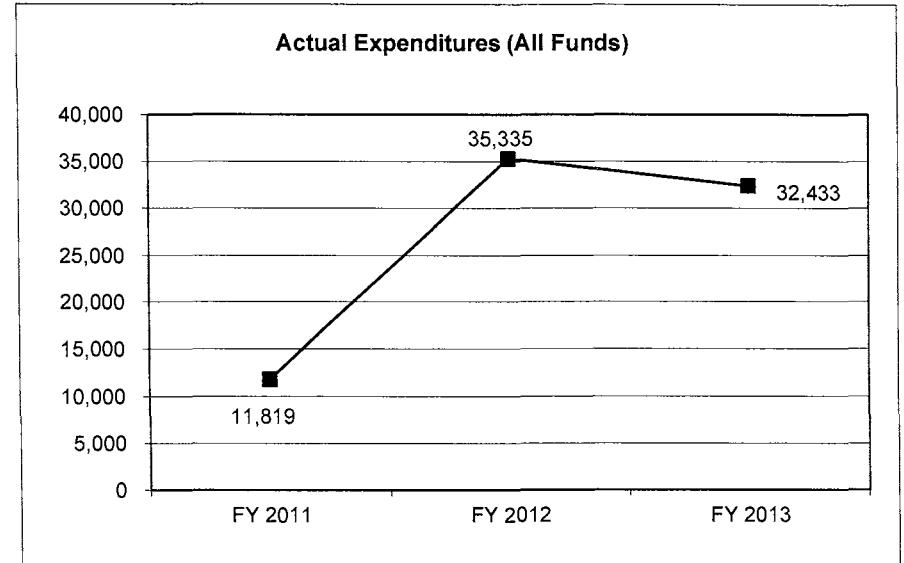
Department:	Mental Health	Budget Unit:	65132C
Division:	Office of Director		
Core:	Abandoned Fund Account Transfer		

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	50,000	50,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	50,000	50,000	100,000	N/A
Actual Expenditures (All Funds)	11,819	35,335	32,433	N/A
Unexpended (All Funds)	38,181	14,665	67,567	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	38,181	14,665	67,567	N/A
		(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) The "E" was removed in FY 2013; therefore, the appropriation was increased.

CORE RECONCILIATION DETAIL

STATE

ABANDONED FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	TRF	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ABANDONED FUND TRANSFER								
CORE								
TRANSFERS OUT	32,433	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - TRF	32,433	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$32,433	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$32,433	0.00	\$100,000	0.00	\$100,000	0.00		0.00

Mental Health Trust Fund

REPORT 9
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
MENTAL HEALTH TRUST FUND								
CORE								
PERSONAL SERVICES								
MENTAL HEALTH TRUST	101,144	1.41	437,434	7.50	437,434	7.50	0	0.00
TOTAL - PS	101,144	1.41	437,434	7.50	437,434	7.50	0	0.00
EXPENSE & EQUIPMENT								
MENTAL HEALTH TRUST	454,837	0.00	1,205,204	0.00	1,205,204	0.00	0	0.00
TOTAL - EE	454,837	0.00	1,205,204	0.00	1,205,204	0.00	0	0.00
TOTAL	555,981	1.41	1,642,638	7.50	1,642,638	7.50	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
MENTAL HEALTH TRUST	0	0.00	0	0.00	1,877	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,877	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,877	0.00	0	0.00
GRAND TOTAL	\$555,981	1.41	\$1,642,638	7.50	\$1,644,515	7.50	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health			Budget Unit:	65135C				
Division:	Office of Director								
Core:	Mental Health Trust Fund								
1. CORE FINANCIAL SUMMARY									
FY 2015 Budget Request				FY 2015 Governor's Recommendation					
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	437,434	437,434	PS	0	0	0	
EE	0	0	1,205,204	1,205,204	EE	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	
Total	0	0	1,642,638	1,642,638	Total	0	0	0	
FTE	0.00	0.00	7.50	7.50	FTE	0.00	0.00	0.00	
<i>Est. Fringe</i>	0	0	230,746	230,746	<i>Est. Fringe</i>	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Mental Health Trust Fund (MHTF) - 0926.					Other Funds:				
2. CORE DESCRIPTION									
The Department requests funding to provide the means to expend monies from non-federal grants, gifts, donations, escheated funds, and canteen profits to support the delivery of service to DMH clients. In addition, the Department could receive funding to conduct evaluation studies of emerging new medications, as well as other evaluation studies, and also receive funding to carry out other non-federal grant activities.									
3. PROGRAM LISTING (list programs included in this core funding)									
Not applicable.									

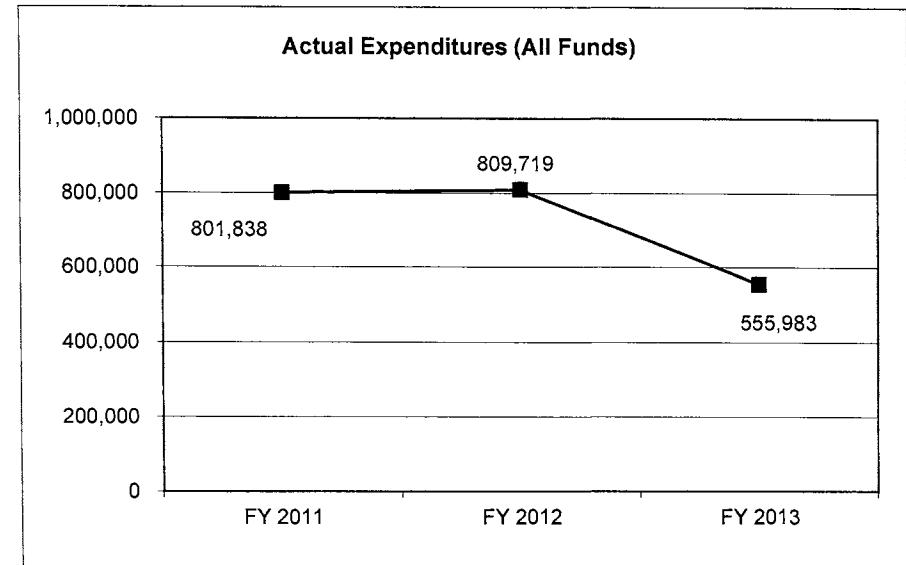
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Mental Health Trust Fund

Budget Unit: 65135C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	1,647,061	1,647,061	1,636,208	1,642,638
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,647,061	1,647,061	1,636,208	N/A
Actual Expenditures (All Funds)	801,838	809,719	555,983	N/A
Unexpended (All Funds)	<u>845,223</u>	<u>837,342</u>	<u>1,080,225</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	845,223	837,342	1,080,225	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE
MENTAL HEALTH TRUST FUND

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES						
PS	7.50	0	0	437,434	437,434	
EE	0.00	0	0	1,205,204	1,205,204	
Total	7.50	0	0	1,642,638	1,642,638	
DEPARTMENT CORE REQUEST						
PS	7.50	0	0	437,434	437,434	
EE	0.00	0	0	1,205,204	1,205,204	
Total	7.50	0	0	1,642,638	1,642,638	

REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MENTAL HEALTH TRUST FUND								
CORE								
STOREKEEPER I	6,267	0.25	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	22,887	0.99	106,793	2.50	106,708	2.50	0	0.00
ACTIVITY THER	0	0.00	12,232	0.40	12,222	0.40	0	0.00
MUSIC THER II	0	0.00	13,404	0.39	13,392	0.39	0	0.00
RECREATIONAL THER I	0	0.00	18,078	0.60	18,063	0.60	0	0.00
RECREATIONAL THER II	0	0.00	29,839	0.79	29,813	0.79	0	0.00
STUDENT INTERN	0	0.00	2,691	0.13	2,689	0.13	0	0.00
CLIENT/PATIENT WORKER	67,812	0.00	149,450	1.42	149,600	1.42	0	0.00
STOREKEEPER	4,178	0.17	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	104,947	1.27	104,947	1.27	0	0.00
TOTAL - PS	101,144	1.41	437,434	7.50	437,434	7.50	0	0.00
TRAVEL, IN-STATE	193	0.00	650	0.00	650	0.00	0	0.00
SUPPLIES	45,558	0.00	263,948	0.00	263,948	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	672	0.00	5,468	0.00	5,468	0.00	0	0.00
COMMUNICATION SERV & SUPP	26,532	0.00	73,216	0.00	73,216	0.00	0	0.00
PROFESSIONAL SERVICES	238,197	0.00	508,547	0.00	508,547	0.00	0	0.00
M&R SERVICES	1,162	0.00	33,689	0.00	33,689	0.00	0	0.00
COMPUTER EQUIPMENT	327	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	12,897	0.00	14,976	0.00	14,976	0.00	0	0.00
OTHER EQUIPMENT	54,724	0.00	120,963	0.00	120,963	0.00	0	0.00
PROPERTY & IMPROVEMENTS	34,251	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	43	0.00	13,418	0.00	13,418	0.00	0	0.00
MISCELLANEOUS EXPENSES	40,281	0.00	170,329	0.00	170,329	0.00	0	0.00
TOTAL - EE	454,837	0.00	1,205,204	0.00	1,205,204	0.00	0	0.00
GRAND TOTAL	\$555,981	1.41	\$1,642,638	7.50	\$1,642,638	7.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$555,981	1.41	\$1,642,638	7.50	\$1,642,638	7.50		0.00

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Federal Funds

REPORT 9
DECISION ITEM SUMMARY
Budget Unit
Decision Item
Budget Object Summary Fund

	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DMH FEDERAL FUND								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	24,043	0.40	115,741	2.00	115,741	2.00	0	0.00
TOTAL - PS	24,043	0.40	115,741	2.00	115,741	2.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	2,078,224	0.00	2,461,728	0.00	2,461,728	0.00	0	0.00
TOTAL - EE	2,078,224	0.00	2,461,728	0.00	2,461,728	0.00	0	0.00
TOTAL	2,102,267	0.40	2,577,469	2.00	2,577,469	2.00	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	500	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	500	0.00	0	0.00
TOTAL	0	0.00	0	0.00	500	0.00	0	0.00
GRAND TOTAL	\$2,102,267	0.40	\$2,577,469	2.00	\$2,577,969	2.00	\$0	0.00

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CORE DECISION ITEM

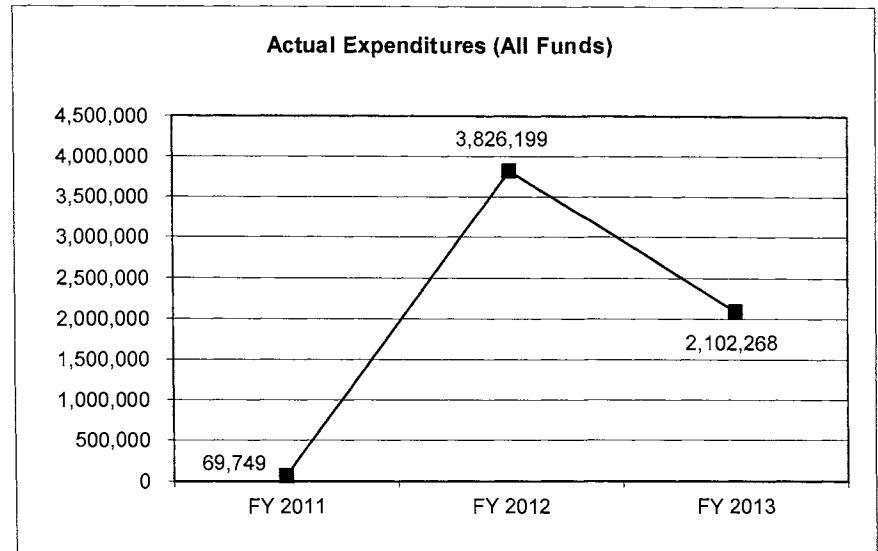
Department: Mental Health Division: Office of Director Core: Federal Funds	Budget Unit: 65195C																																																																																																																		
1. CORE FINANCIAL SUMMARY <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="3">FY 2015 Budget Request</th> <th colspan="3">FY 2015 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>115,741</td> <td>0</td> <td>115,741</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>2,461,728</td> <td>0</td> <td>2,461,728</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>2,577,469</td> <td>0</td> <td>2,577,469</td> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>2.00</td> <td>0.00</td> <td>2.00</td> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Est. Fringe</td> <td>0</td> <td>61,053</td> <td>0</td> <td>61,053</td> <td>Est. Fringe</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td colspan="5"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </td> <td colspan="4"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </td> </tr> <tr> <td colspan="5">Other Funds: Not applicable.</td> <td colspan="4">Other Funds:</td> </tr> <tr> <td colspan="9"> 2. CORE DESCRIPTION <p>This appropriation allows the Department to accept federal grant funding that becomes available during a current fiscal year. Procedures consistent with the provisions of Section 630.090, RSMo are followed.</p> <p>In order to maximize the federal funding received in a fiscal year, the Department needs to be able to accept and expend federal funding when it becomes available. The Department utilizes this appropriation to take advantage of federal grant opportunities in a timely manner. Federal funds received are used only for a given year and if the funding continues into the next fiscal year, a new decision item is requested. Section 33.812, RSMo requires that the Department submit all new grant applications to the Office of Administration, the Budget Committee of the Missouri House of Representatives, and the Appropriations Committee of the Missouri Senate for review before accepting the federal funding.</p> </td> </tr> <tr> <td colspan="9"> 3. PROGRAM LISTING (list programs included in this core funding) <p>Not applicable.</p> </td> </tr> </tbody></table>			FY 2015 Budget Request			FY 2015 Governor's Recommendation			GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	115,741	0	115,741	PS	0	0	0	EE	0	2,461,728	0	2,461,728	EE	0	0	0	PSD	0	0	0	0	PSD	0	0	0	TRF	0	0	0	0	TRF	0	0	0	Total	0	2,577,469	0	2,577,469	Total	0	0	0	FTE	0.00	2.00	0.00	2.00	FTE	0.00	0.00	0.00	Est. Fringe	0	61,053	0	61,053	Est. Fringe	0	0	0	<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				Other Funds: Not applicable.					Other Funds:				2. CORE DESCRIPTION <p>This appropriation allows the Department to accept federal grant funding that becomes available during a current fiscal year. Procedures consistent with the provisions of Section 630.090, RSMo are followed.</p> <p>In order to maximize the federal funding received in a fiscal year, the Department needs to be able to accept and expend federal funding when it becomes available. The Department utilizes this appropriation to take advantage of federal grant opportunities in a timely manner. Federal funds received are used only for a given year and if the funding continues into the next fiscal year, a new decision item is requested. Section 33.812, RSMo requires that the Department submit all new grant applications to the Office of Administration, the Budget Committee of the Missouri House of Representatives, and the Appropriations Committee of the Missouri Senate for review before accepting the federal funding.</p>									3. PROGRAM LISTING (list programs included in this core funding) <p>Not applicable.</p>								
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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65195C
Division:	Office of Director		
Core:	Federal Funds		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	1,907,360	4,178,360	2,615,147	2,577,469
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,907,360	4,178,360	2,615,147	N/A
Actual Expenditures (All Funds)	69,749	3,826,199	2,102,268	N/A
Unexpended (All Funds)	<u>1,837,611</u>	<u>352,161</u>	<u>512,879</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,837,611	352,161	512,879	N/A
Other	0	0	0	N/A
	(1)			



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) In FY 2012, the "E" was increased by \$2,629,875 in order to pay for Crisis Counseling grants that resulted from the Joplin tornado. Actual expenditures reflect the need based on grants received mid-year.

CORE RECONCILIATION DETAIL

STATE

DMH FEDERAL FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	2.00	0	115,741	0	115,741	
	EE	0.00	0	2,461,728	0	2,461,728	
	Total	2.00	0	2,577,469	0	2,577,469	
DEPARTMENT CORE REQUEST							
	PS	2.00	0	115,741	0	115,741	
	EE	0.00	0	2,461,728	0	2,461,728	
	Total	2.00	0	2,577,469	0	2,577,469	

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DMH FEDERAL FUND								
CORE								
PROGRAM COORD DMH DOHSS	18,013	0.33	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	6,030	0.07	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	115,741	2.00	115,741	2.00	0	0.00
TOTAL - PS	24,043	0.40	115,741	2.00	115,741	2.00	0	0.00
TRAVEL, IN-STATE	1,431	0.00	12,412	0.00	12,412	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,360	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	10,481	0.00	10,481	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	360	0.00	360	0.00	0	0.00
COMMUNICATION SERV & SUPP	162	0.00	10,323	0.00	10,323	0.00	0	0.00
PROFESSIONAL SERVICES	2,016,313	0.00	2,400,544	0.00	2,400,544	0.00	0	0.00
M&R SERVICES	0	0.00	2,876	0.00	2,876	0.00	0	0.00
COMPUTER EQUIPMENT	55,958	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	74	0.00	74	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	23,676	0.00	23,676	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	882	0.00	882	0.00	0	0.00
TOTAL - EE	2,078,224	0.00	2,461,728	0.00	2,461,728	0.00	0	0.00
GRAND TOTAL	\$2,102,267	0.40	\$2,577,469	2.00	\$2,577,469	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,102,267	0.40	\$2,577,469	2.00	\$2,577,469	2.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Children's System of Care Program

REPORT 9
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
CHILDREN'S SYSTEM OF CARE								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	24,749	0.46	39,001	1.00	39,001	1.00	0	0.00
TOTAL - PS	24,749	0.46	39,001	1.00	39,001	1.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	85,403	0.00	824,991	0.00	799,991	0.00	0	0.00
TOTAL - EE	85,403	0.00	824,991	0.00	799,991	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	891,296	0.00	505,000	0.00	480,000	0.00	0	0.00
TOTAL - PD	891,296	0.00	505,000	0.00	480,000	0.00	0	0.00
TOTAL	1,001,448	0.46	1,368,992	1.00	1,318,992	1.00	0	0.00
DMH Addtl Auth PROMISE Grant - 1650015								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	306,807	3.20	0	0.00
TOTAL - PS	0	0.00	0	0.00	306,807	3.20	0	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,655,408	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,655,408	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	5,618,291	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	5,618,291	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,580,506	3.20	0	0.00
GRAND TOTAL	\$1,001,448	0.46	\$1,368,992	1.00	\$8,899,498	4.20	\$0	0.00

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CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Children's System of Care

Budget Unit: 65196C

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request				
	GR	Federal	Other	Total
PS	0	39,001	0	39,001
EE	0	799,991	0	799,991
PSD	0	480,000	0	480,000
TRF	0	0	0	0
Total	0	1,318,992	0	1,318,992

FTE	0.00	1.00	0.00	1.00
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Est. Fringe	0	20,573	0	20,573
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable.

FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core item includes federal grant funds for two Children's System of Care grants. The Department of Mental Health is working with other state and community agencies, youth and families, focusing on the development of an integrated community-based system of care for children with severe emotional disorders (SED) and their families in targeted areas of the State.

Missouri Project LAUNCH - This grant's purpose is to create a coordinated system to support children, ages 0-8, to thrive in safe, supportive environments and enter school ready to learn and able to succeed. This is a five year grant (October 1, 2012 through September 30, 2017).

Transitioning Youth Partnership - This is a five year grant (October 1, 2009 through September 30, 2014) that provides the necessary services and supports to help youth served in our system to successfully transition into adulthood with the ability to live their lives with the highest degree of independence and self-determination possible. The population of focus is youth with serious emotional disturbance (SED) ages 16-18 and young adults between the ages of 18-25 with serious and persistent mental illness (SMI) in Jackson County Missouri. This grant will serve approximately 55 youth and/or young adults each year.

CORE DECISION ITEM

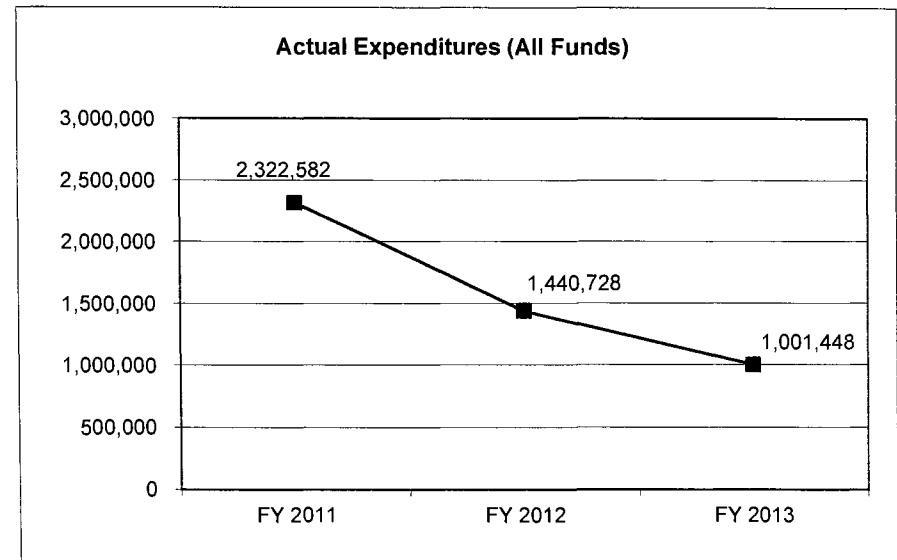
Department:	Mental Health	Budget Unit:	65196C
Division:	Office of Director		
Core:	Children's System of Care		

3. PROGRAM LISTING (list programs included in this core funding)

Children's System of Care

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	5,970,689	3,970,689	1,872,075	1,368,992
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,970,689	3,970,689	1,872,075	N/A
Actual Expenditures (All Funds)	2,322,582	1,440,728	1,001,448	N/A
Unexpended (All Funds)	3,648,107	2,529,961	870,627	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,648,107	2,529,961	870,627	N/A
Other	0	0	0	N/A
		(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Excess authority was cut in FY 2013 and FY 2014.

CORE RECONCILIATION DETAIL

STATE

CHILDREN'S SYSTEM OF CARE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	1.00	0	39,001	0	39,001	
	EE	0.00	0	824,991	0	824,991	
	PD	0.00	0	505,000	0	505,000	
	Total	1.00	0	1,368,992	0	1,368,992	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	623 7244	EE	0.00	0	(25,000)	0	(25,000) Reduction of federal authority due to the termination of the Circle of Hope Grant.
Core Reduction	623 7245	PD	0.00	0	(25,000)	0	(25,000) Reduction of federal authority due to the termination of the Circle of Hope Grant.
NET DEPARTMENT CHANGES		0.00	0	(50,000)	0	(50,000)	
DEPARTMENT CORE REQUEST							
	PS	1.00	0	39,001	0	39,001	
	EE	0.00	0	799,991	0	799,991	
	PD	0.00	0	480,000	0	480,000	
	Total	1.00	0	1,318,992	0	1,318,992	

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILDREN'S SYSTEM OF CARE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	8,828	0.25	377	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	11	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	8,317	0.11	330	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	7,604	0.10	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	38,283	1.00	39,001	1.00	0	0.00
TOTAL - PS	24,749	0.46	39,001	1.00	39,001	1.00	0	0.00
TRAVEL, IN-STATE	5,452	0.00	3,199	0.00	3,199	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,495	0.00	8,728	0.00	8,728	0.00	0	0.00
SUPPLIES	0	0.00	1,049	0.00	1,049	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,679	0.00	4,828	0.00	4,828	0.00	0	0.00
COMMUNICATION SERV & SUPP	513	0.00	1,409	0.00	1,409	0.00	0	0.00
PROFESSIONAL SERVICES	72,818	0.00	803,404	0.00	778,404	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,091	0.00	1,091	0.00	0	0.00
OTHER EQUIPMENT	102	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	983	0.00	983	0.00	0	0.00
MISCELLANEOUS EXPENSES	344	0.00	300	0.00	300	0.00	0	0.00
TOTAL - EE	85,403	0.00	824,991	0.00	799,991	0.00	0	0.00
PROGRAM DISTRIBUTIONS	891,296	0.00	505,000	0.00	480,000	0.00	0	0.00
TOTAL - PD	891,296	0.00	505,000	0.00	480,000	0.00	0	0.00
GRAND TOTAL	\$1,001,448	0.46	\$1,368,992	1.00	\$1,318,992	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,001,448	0.46	\$1,368,992	1.00	\$1,318,992	1.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

	Children's System of Care							TOTAL	
GR	0							0	
FEDERAL	1,368,992							1,368,992	
OTHER	0							0	
TOTAL	1,368,992	0	0	0	0	0	0	1,368,992	

1. What does this program do?

Transitioning Youth Partnership - This is a five year grant (October 1, 2009 through September 30, 2014) that provides the necessary services and supports to help youth served in our system to successfully transition into adulthood with the ability to live their lives with the highest degree of independence and self-determination possible. The population of focus is youth with serious emotional disturbance (SED) ages 16-18 and young adults between the ages of 18-25 with serious and persistent mental illness (SMI) in Jackson County, Missouri. This grant will serve approximately 55 youth and/or young adults each year.

Missouri Project LAUNCH - This grant's purpose is to create a coordinated system to support children, ages 0-8, to thrive in safe, supportive environments and enter school ready to learn and able to succeed. This is a five year grant (October 1, 2012 through September 30, 2017).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Transitioning Youth Partnership (5H79M059439-02); Missouri Project LAUNCH (5H79SM061299)

3. Are there federal matching requirements? If yes, please explain.

Yes. In-kind non-federal match dollars.

4. Is this a federally mandated program? If yes, please explain.

No.

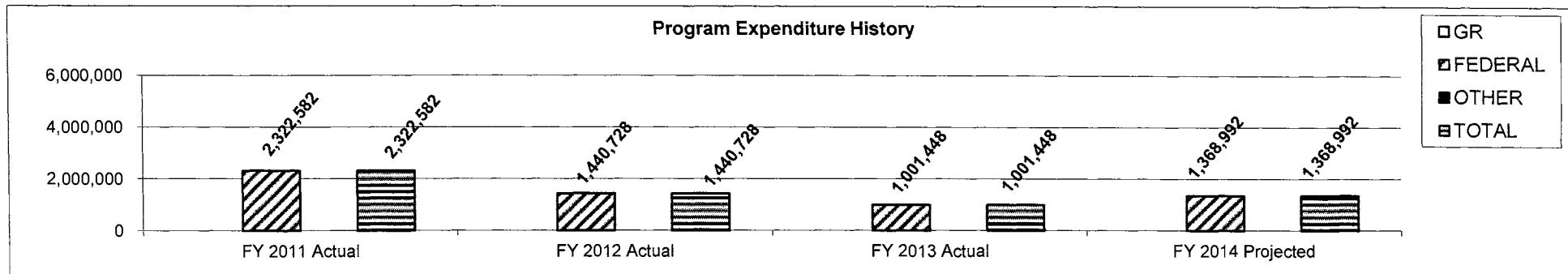
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

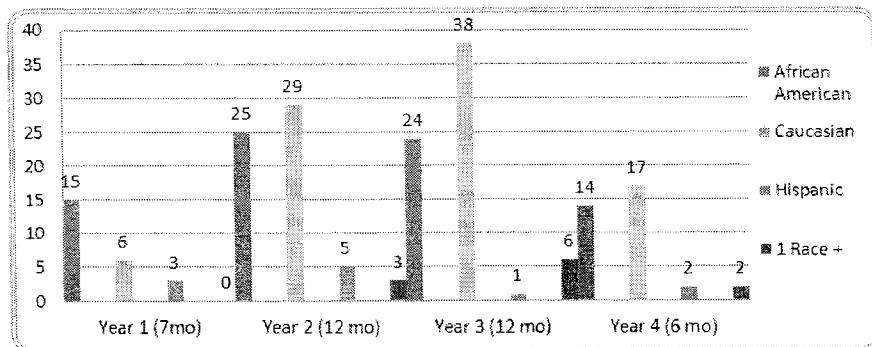


6. What are the sources of the "Other " funds?

Not applicable.

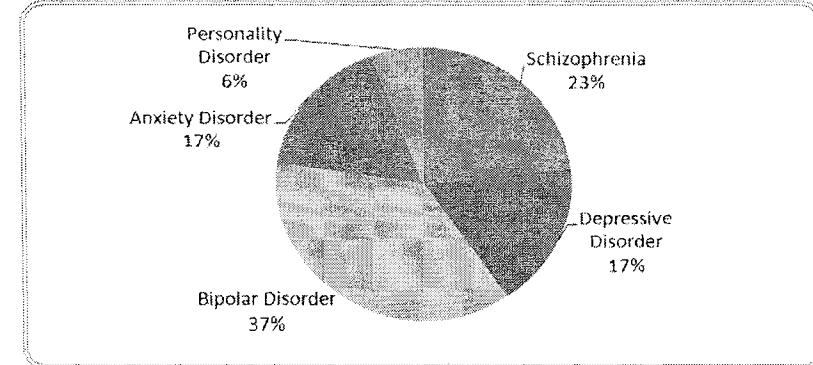
7a. Provide an effectiveness measure.

Transitioning Youth Partnership - Enrolled Participants



Total Number of Enrolled Participants by Race/Ethnicity & Year

Transitioning Youth Partnership - Enrollment by Diagnosis



Enrolled by Diagnosis Sub-Categories

PROGRAM DESCRIPTION

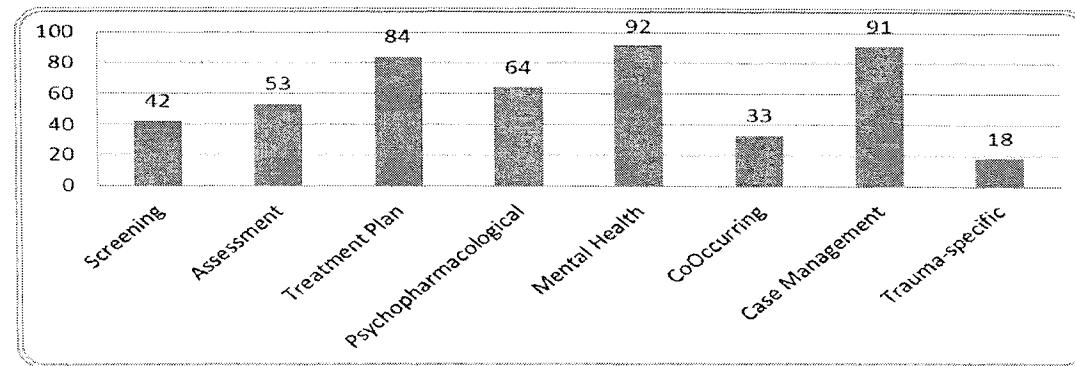
Department: Mental Health

Program Name: Children's System of Care

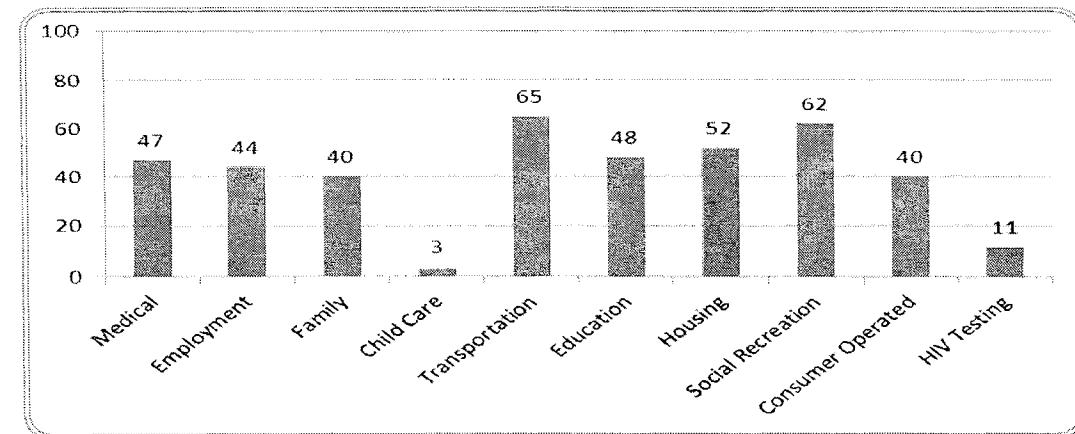
Program is found in the following core budget(s): Children's System of Care

7a. Provide an effectiveness measure. (con't)

Transitioning Youth Partnership Core Services Provided to Enrolled Youth



Support Services Provided to Enrolled Youth



PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

7a. Provide an effectiveness measure. (con't)

Transitioning Youth Partnership - Everyday Life Statements

Enrolled participants were asked to respond to a series of statements on whether they agreed or disagreed with their ability to function with daily living situations and different emotional characteristics. The two following tables describe the mean scores.

The statistically significant differences with 'getting along with family' and 'do well in social situations' and 'able to deal with crisis' were attributed to more participants moving in a positive direction.

One item, 'I do well in school and/or work' approached statistical significance when only considering those who stated they were enrolled in school either full time or part-time.

Statement (3= Undecided, 5.0 = Strong agree)	Baseline	6-Month
I am getting along with my family	3.7	4.0*
I do well in school and/or work	3.2	3.8
My housing situation is satisfactory	3.7	3.8
I am able to control my life	3.6	3.8
I deal effectively with daily problems	3.6	3.5
I do well in social situations	3.3	3.7*
I am able to deal with crisis	3.1	3.6*
My symptoms are not bothering me	2.9	3.1

* Statistically significant ($P < .003$; $P < .025$; $P < .032$)

Transitioning Youth Partnership - Emotional Statements

Enrolled participants were asked to respond to a series of statements on whether they agreed or disagreed with their ability to function with daily living situations and different emotional characteristics. The two following tables describe the mean scores.

The average score for youth reporting "feeling hopeless" improved; the difference was statistically significant.

Statement (3 = Some of the Time, 5 = None of the Time)	Baseline	6-Month
Feeling worthless	4.0	4
Feeling hopeless	3.6	4.0*
Feeling so depressed that nothing could cheer me up	3.6	3.6

PROGRAM DESCRIPTION

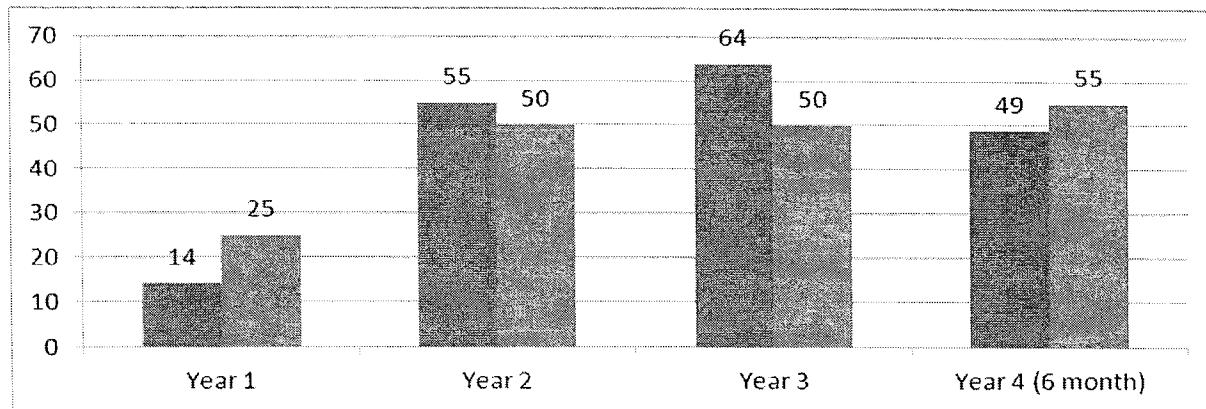
Department: Mental Health

Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

7a. Provide an effectiveness measure. (con't)

Transitioning Youth Partnership - Number of Enrolled Participants by Year



Participants				
	Yr 1 (12 mo)	Yr 2 (12 mo)	Yr 3 (12 mo)	Yr 4 (6 mo)
Goal	25	50	50	55
Actual	14	55	64	49
Difference	-11	+5	+14	-6

7b. Provide an efficiency measure.

Not applicable.

7c. Provide the number of clients/individuals served, if applicable.

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7d. Provide a customer satisfaction measure, if available.

Not available.

NEW DECISION ITEM

Department: Mental Health
Division: Director's Office
DI Name: PROMISE Grant **DI#:** 1650015

Budget Unit 65196C

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	306,807	0	306,807
EE	0	1,655,408	0	1,655,408
PSD	0	5,618,291	0	5,618,291
TRF	0	0	0	0
Total	0	7,580,506	0	7,580,506

FTE 0.00 3.20 0.00 3.20

Est. Fringe 0 161,841 0 161,841

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. WHY IS THIS FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Promoting the Readiness of Minors in Supplemental Security Income (PROMISE) project will test and demonstrate how to transition youth (ages 13 - 16) on Supplemental Security Income (SSI) from secondary or post-secondary education settings to community employment and self-sufficiency through improved educational and employment interventions. The goal is to increase independence for child SSI recipients and their families while decreasing dependence on public assistance.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

REQUEST:

Requested funding levels are based on the federal grant application. The maximum award amount is \$32.5 million spread over five years. This request represents the funding authority needed in FY 2015.

NEW DECISION ITEM

Department: Mental Health	Budget Unit	<u>65196C</u>
Division: Director's Office		
DI Name: PROMISE Grant	DI#:	<u>1650015</u>

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

REQUEST: (con't)

HB Section	Approp	Type	Fund	Amount
10.050 Children's System of Care	7243	PS	0148	\$306,807
10.050 Children's System of Care	7244	EE	0148	\$1,655,408
10.050 Children's System of Care	7245	PSD	0148	\$5,618,291
			Total	\$7,580,506

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	Misc. Professional (BOBC 100 - 009811)			24,266	0.20			24,266	0.20
Mental Health Mgr B2 (BOBC 100 - 008147)			124,650	1.00			124,650	1.00	0
Research Analyst III (BOBC 100 - 000433)			83,100	1.00			83,100	1.00	0
Program Specialist II (BOBC 100 - 004539)			74,791	1.00			74,791	1.00	0
Total PS	0	0.0	306,807	3.20	0	0.0	306,807	3.20	0
In-State Travel (BOBC 140)			43,190				43,190		0
Out-of-State Travel (BOBC 160)			21,635				21,635		0
Supplies (BOBC 190)			2,633				2,633		0
Professional Development (BOBC 320)			1,572,131				1,572,131		0
Communication Services (BOBC 340)			1,000				1,000		0
Professional Services (BOBC 400)			12,819				12,819		0
Computer Equipment (BOBC 480)			1,000				1,000		0
Office Equipment (BOBC 580)			1,000				1,000		0
Total EE	0		1,655,408		0		1,655,408		0

NEW DECISION ITEM

Department: Mental Health	Budget Unit	<u>65196C</u>
Division: Director's Office		
DI Name: PROMISE Grant	DI#:	<u>1650015</u>

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (con't)

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions (BOBC 800)			5,618,291				5,618,291		0
Total PSD		0	5,618,291			0	5,618,291		0
Grand Total	0	0.0	7,580,506	3.20	0	0.0	7,580,506	3.20	0

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.

Through the Missouri PROMISE project model demonstration initiative, DMH proposes to measure how the combined application of intensive case management with person-centered services and then evidence-based supports will lift expectations and the educational, employment and earnings outcomes of children and families receiving SSI.

5b. Provide an efficiency measure.

The Department, along with other collaborative agencies, will utilize intensive case management, recruitment strategy, paid employment experience, flexible funds, family supports, educational and enrichment strategies, skills training, and referral and system linkages to ensure maximum positive outcomes.

5c. Provide the number of clients/individuals served, if applicable.

Not applicable.

5d. Provide a customer satisfaction measure, if available.

Not applicable.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Missouri Departments of Social Services, Elementary and Secondary Education, Missouri Division of Workforce Development, and a strong array of community partners, including Missouri's Community Colleges, are working with the Department of Mental Health to achieve the performance measurement requirements of the grant through a variety of initiatives.

REPORT 10

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
CHILDREN'S SYSTEM OF CARE								
DMH Addtl Auth PROMISE Grant - 1650015								
RESEARCH ANAL III	0	0.00	0	0.00	83,100	1.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	74,791	1.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	124,650	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	24,266	0.20	0	0.00
TOTAL - PS	0	0.00	0	0.00	306,807	3.20	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	43,190	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	21,635	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	2,633	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,572,131	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	12,819	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,655,408	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,618,291	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	5,618,291	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,580,506	3.20	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$7,580,506	3.20		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Housing Assistance

REPORT 9
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
HOUSING ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	214,400	0.00	255,000	0.00	255,000	0.00	0	0.00
DEPT MENTAL HEALTH	10,849,777	0.00	11,658,496	0.00	11,658,496	0.00	0	0.00
TOTAL - PD	11,064,177	0.00	11,913,496	0.00	11,913,496	0.00	0	0.00
TOTAL	11,064,177	0.00	11,913,496	0.00	11,913,496	0.00	0	0.00
GRAND TOTAL	\$11,064,177	0.00	\$11,913,496	0.00	\$11,913,496	0.00	\$0	0.00

CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Housing Assistance

Budget Unit: 65198C

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	255,000	11,658,496	0	11,913,496
TRF	0	0	0	0
Total	255,000	11,658,496	0	11,913,496

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable.

FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core item includes federal grant funds for the Shelter Plus Care Grants. Shelter Plus Care provides rental assistance for homeless individuals with disabilities and their families. Disability is defined by HUD for this program as someone who is seriously mentally ill; has chronic problems with alcohol, drugs, or both; is developmentally disabled or has acquired immunodeficiency syndrome (AIDS) and related diseases. The grants provide rental assistance for permanent housing and must be matched in the aggregate by supportive services that are equal in value to the amount of rental assistance. Goals for participants in the Shelter Plus Care program include obtaining and maintaining stable housing for at least one year; maintaining physical and mental wellness and/or sobriety; obtaining employment/income; and family reunification. This core item also includes a Veteran's Administration per diem grant and GR support for homeless veteran services in St. Louis.

3. PROGRAM LISTING (list programs included in this core funding)

Housing Assistance

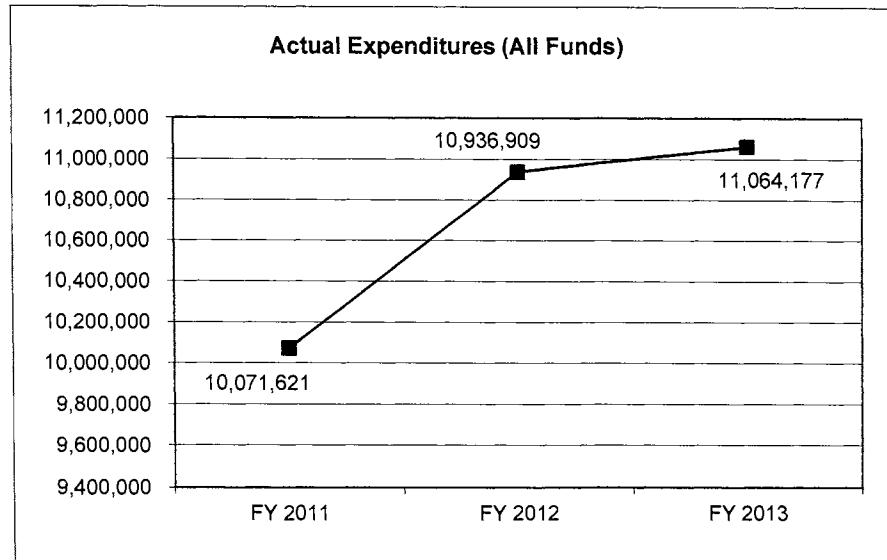
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Housing Assistance

Budget Unit: 65198C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	11,167,802	11,122,802	11,913,496	11,913,496
Less Reverted (All Funds)	(132,834)	(7,650)	(7,650)	N/A
Budget Authority (All Funds)	11,034,968	11,115,152	11,905,846	N/A
Actual Expenditures (All Funds)	10,071,621	10,936,909	11,064,177	N/A
Unexpended (All Funds)	<u>963,347</u>	<u>178,243</u>	<u>841,669</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	287	0	32,950	N/A
Federal	963,060	178,243	808,719	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Additional authority was received in FY 2013 for Shelter Plus Care Grants.

CORE RECONCILIATION DETAIL

STATE
HOUSING ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	PD	0.00	255,000	11,658,496	0	11,913,496	
	Total	0.00	255,000	11,658,496	0	11,913,496	
DEPARTMENT CORE REQUEST	PD	0.00	255,000	11,658,496	0	11,913,496	
	Total	0.00	255,000	11,658,496	0	11,913,496	

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
HOUSING ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	11,064,177	0.00	11,913,496	0.00	11,913,496	0.00	0	0.00
TOTAL - PD	11,064,177	0.00	11,913,496	0.00	11,913,496	0.00	0	0.00
GRAND TOTAL	\$11,064,177	0.00	\$11,913,496	0.00	\$11,913,496	0.00	\$0	0.00
GENERAL REVENUE	\$214,400	0.00	\$255,000	0.00	\$255,000	0.00		0.00
FEDERAL FUNDS	\$10,849,777	0.00	\$11,658,496	0.00	\$11,658,496	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Mental Health										
Program Name: Housing Assistance										
Program is found in the following core budget(s): Housing Assistance										
	Housing Assistance								TOTAL	
GR	255,000								255,000	
FEDERAL	11,658,496								11,658,496	
OTHER	0								0	
TOTAL	11,913,496	0	0	0	0	0	0	0	11,913,496	

1. What does this program do?

This program provides housing assistance to Missourians through the following programs: 1) **Shelter Plus Care Grants:** Provides rental assistance for homeless individuals with disabilities and their families. Disability is defined by Housing and Urban Development (HUD) for this program as someone who is seriously mentally ill; has chronic problems with alcohol, drugs, or both; is developmentally disabled; or has acquired immunodeficiency syndrome (AIDS) and related diseases. The grants provide rental assistance for long term, permanent housing and must be matched in the aggregate by supportive services that are equal in value to the amount of rental assistance. Goals for participants in the Shelter Plus Care program include obtaining and maintaining stable housing for at least one year; maintaining physical and mental wellness and/or sobriety; obtaining employment/income; and family reunification. 2) **Veterans Initiative:** The Department of Mental Health (DMH), in collaboration with the St. Patrick Center, utilizes federal grant funding to provide for housing and other supportive services in the St. Louis area. DMH contracts with the St. Patrick Center to provide transitional housing for 24 months and an array of support services including intake and assessment, intensive case management, mental health and substance abuse services, job skills training, independent living skills training, homeless employment assistance, transportation assistance, and outreach.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Shelter Plus Care: Federal - 24CFR - Part 582, CFDA 14.238. Veterans Administration Grant Per Diem Program: 38CFR-Part 17, CFDA 64.024.

3. Are there federal matching requirements? If yes, please explain.

Rental assistance must be matched dollar for dollar in services.

4. Is this a federally mandated program? If yes, please explain.

No.

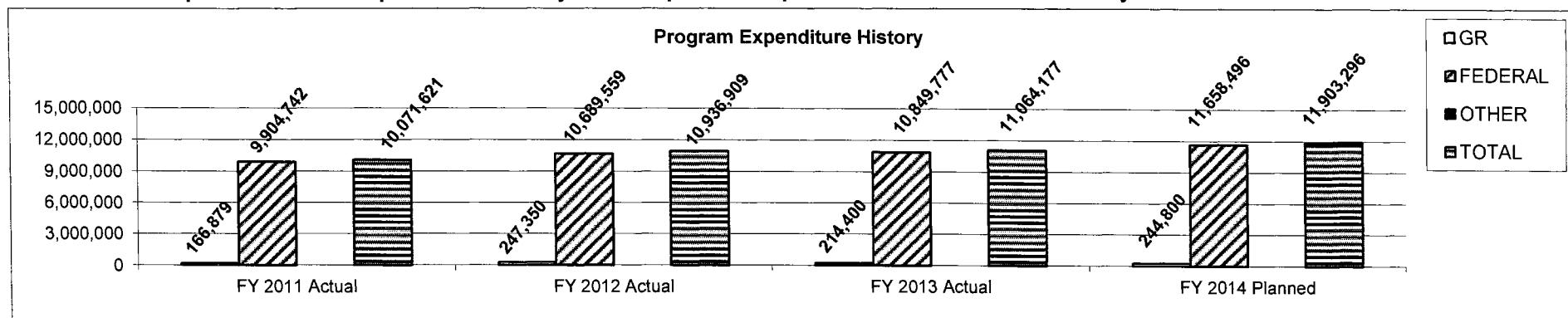
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Housing Assistance

Program is found in the following core budget(s): Housing Assistance

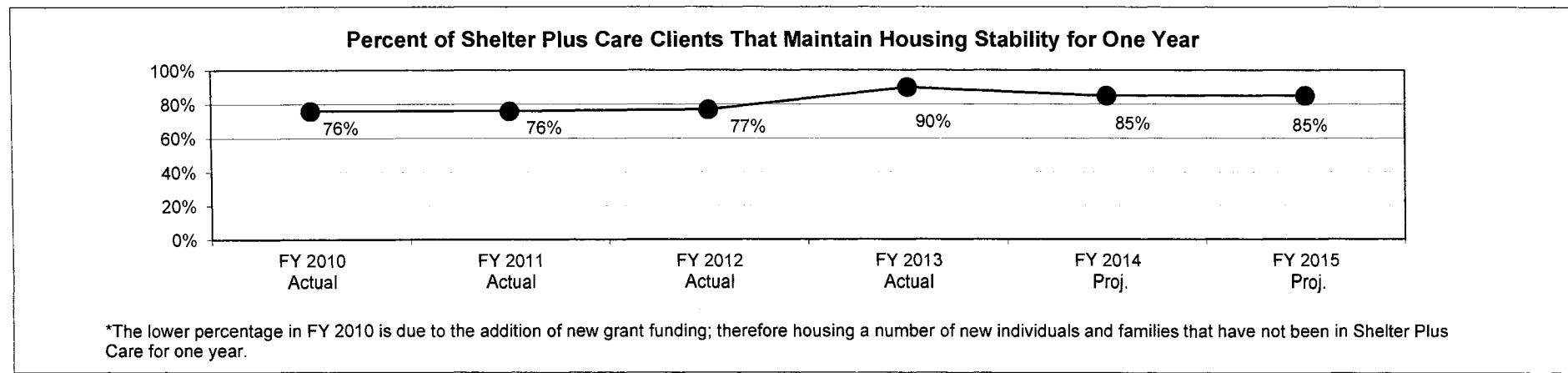
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

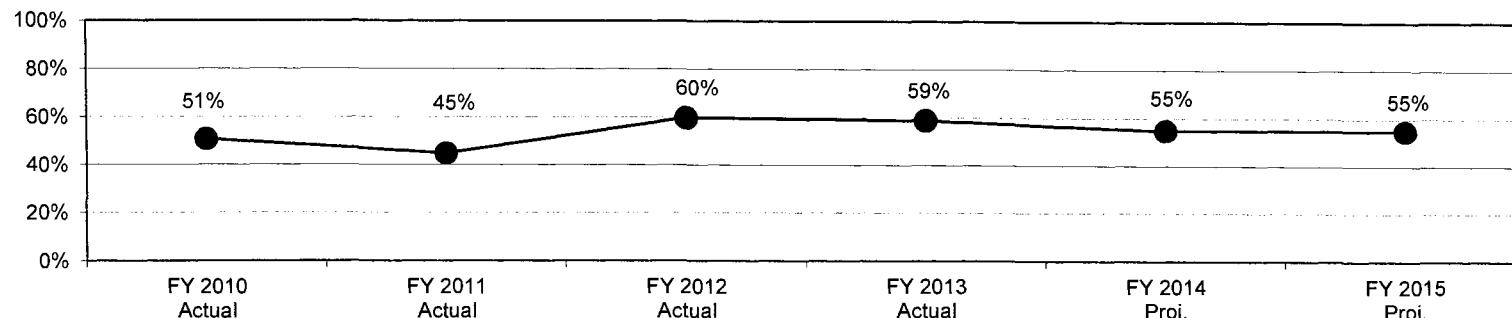
Department: Mental Health

Program Name: Housing Assistance

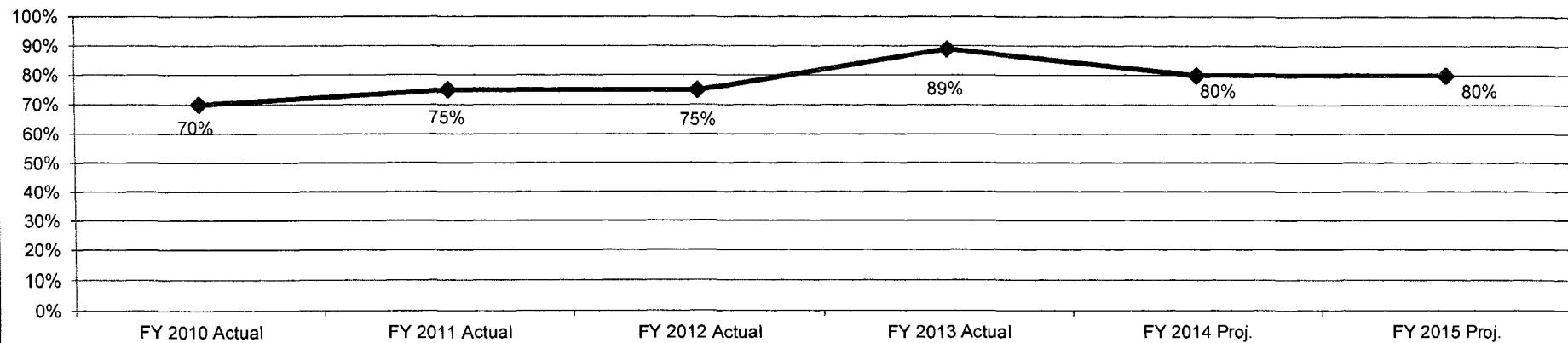
Program is found in the following core budget(s): Housing Assistance

7a. Provide an effectiveness measure. (Continued)

Percent of Shelter Plus Care Clients That Gain Employment/Increase Income



Percentage of Veterans Who Graduated/Exited the HERO/VA Grant Per Diem Program to Permanent Housing



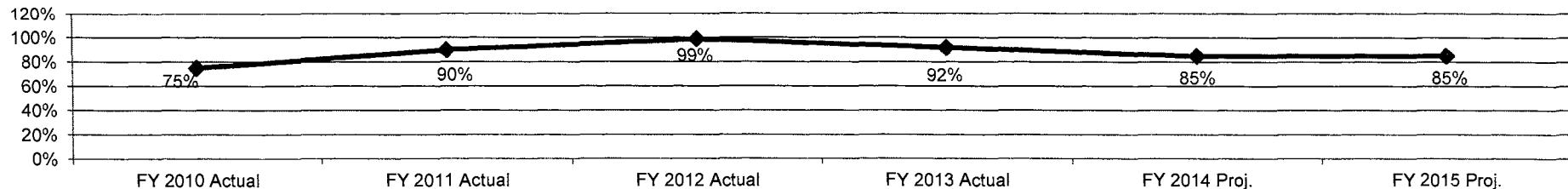
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Housing Assistance

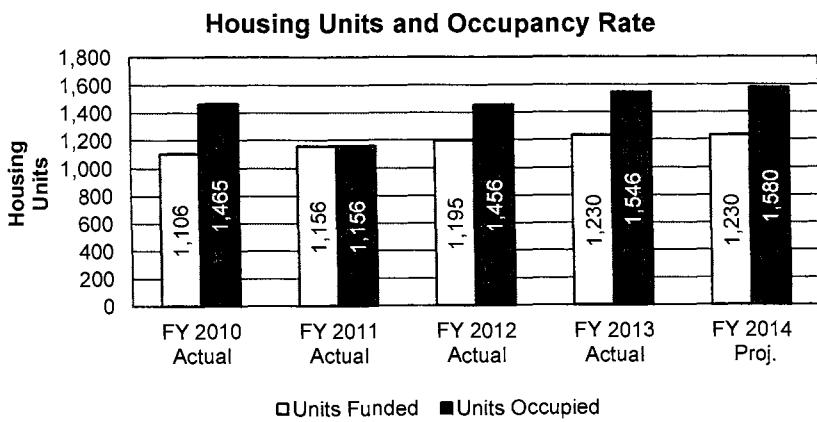
Program is found in the following core budget(s): Housing Assistance

Percentage of Veterans Engaged in Employment/On the Job Training



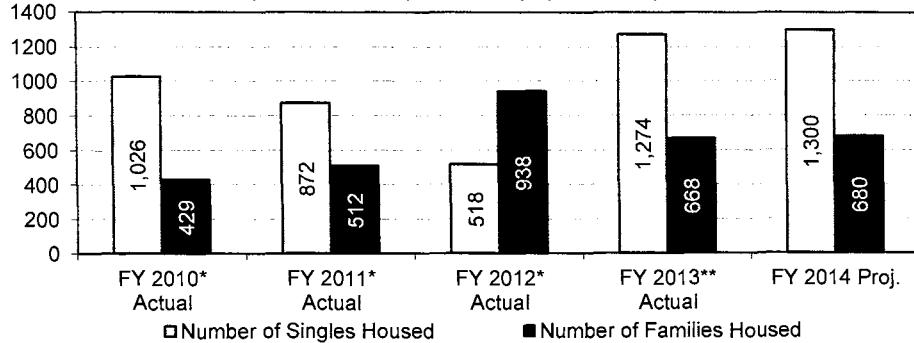
7b. Provide an efficiency measure.

7c. Provide the number of clients served, if applicable.



Many tenants have income and pay 30 percent toward their rent. In some areas rental units are obtained for less than FMR. This results in program savings and the availability of more units.

Individuals and Families w/Children Housed



*Several new grants began leasing units during FY 2010. Available units go to the next household on the wait list; therefore, the number of singles housed and the number of families housed will fluctuate from year-to-year according to who is next in line on the list.

**Several new grants began leasing units during FY 2013; therefore, more individuals and families can be served.

7d. Provide a customer satisfaction measure, if available.

Not applicable.

ICF/MR UPL

REPORT 9
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	11,373,116	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
MENTAL HLTH INTERGOVER TRANSFR	7,003,218	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00
TOTAL - PD	18,376,334	0.00	23,000,000	0.00	23,000,000	0.00	0	0.00
TOTAL	18,376,334	0.00	23,000,000	0.00	23,000,000	0.00	0	0.00
GRAND TOTAL	\$18,376,334	0.00	\$23,000,000	0.00	\$23,000,000	0.00	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health			Budget Unit:	65237C																																																																																		
Division:	Office of Director																																																																																						
Core:	Medicaid Payments Related to State Operated ICF/MR UPL Claim Payments																																																																																						
1. CORE FINANCIAL SUMMARY																																																																																							
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;"></th> <th colspan="3" style="text-align: center;">FY 2015 Budget Request</th> <th colspan="3" style="text-align: center;">FY 2015 Governor's Recommendation</th> <th style="width: 15%;"></th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">PS</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td>EE</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">EE</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td>PSD</td><td style="text-align: center;">0</td><td style="text-align: center;">15,000,000</td><td style="text-align: center;">8,000,000</td><td style="text-align: center;">23,000,000</td><td style="text-align: center;">PSD</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td>TRF</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">TRF</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td>Total</td><td style="text-align: center;">0</td><td style="text-align: center;">15,000,000</td><td style="text-align: center;">8,000,000</td><td style="text-align: center;">23,000,000</td><td style="text-align: center;">Total</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td>FTE</td><td style="text-align: center;">0.00</td><td style="text-align: center;">0.00</td><td style="text-align: center;">0.00</td><td style="text-align: center;">0.00</td><td style="text-align: center;">FTE</td><td style="text-align: center;">0.00</td><td style="text-align: center;">0.00</td><td style="text-align: center;">0.00</td></tr> <tr> <td>Est. Fringe</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">Est. Fringe</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> </tbody> </table>									FY 2015 Budget Request			FY 2015 Governor's Recommendation					GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	0	0	0	PS	0	0	0	EE	0	0	0	0	EE	0	0	0	PSD	0	15,000,000	8,000,000	23,000,000	PSD	0	0	0	TRF	0	0	0	0	TRF	0	0	0	Total	0	15,000,000	8,000,000	23,000,000	Total	0	0	0	FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	Est. Fringe	0	0	0	0	Est. Fringe	0	0	0
	FY 2015 Budget Request			FY 2015 Governor's Recommendation																																																																																			
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PS	0	0	0	0	PS	0	0	0																																																																															
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PSD	0	15,000,000	8,000,000	23,000,000	PSD	0	0	0																																																																															
TRF	0	0	0	0	TRF	0	0	0																																																																															
Total	0	15,000,000	8,000,000	23,000,000	Total	0	0	0																																																																															
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Est. Fringe	0	0	0	0	Est. Fringe	0	0	0																																																																															
<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																																																																																							
Other Funds:	Mental Health Intergovernmental Transfer Fund (IGT) - 0147.			Other Funds:																																																																																			
2. CORE DESCRIPTION																																																																																							
<p>Federal regulations permit a Medicaid claim based on an established maximum calculation using Medicare rules. The maximum amount that could be paid is called the Upper Payment Limit (UPL). This authority provides the mechanism that allows the State of Missouri to capture additional federal funds from the UPL claim on the state-operated ICF/MR facilities (DD habilitation centers).</p>																																																																																							
<p>The Upper Payment Limit regulation was established in 1981 and was initially designed to:</p> <ul style="list-style-type: none"> • Set a maximum cap/ceiling on payments to facilities; • Allow states the flexibility to pay providers differently accounting for higher costs; • Set reasonable rates that reflect the volume and costs of Medicaid services; and • Ensure that safety net services would be sufficiently funded. 																																																																																							
<p>This authority provides the mechanism to capture the additional federal funds.</p>																																																																																							

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65237C	
Division:	Office of Director			
Core:	Medicaid Payments Related to State Operated ICF/MR UPL Claim Payments			
3. PROGRAM LISTING (list programs included in this core funding)				
Not applicable.				
4. FINANCIAL HISTORY				
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	21,602,104	19,000,000	23,000,000	23,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	21,602,104	19,000,000	23,000,000	N/A
Actual Expenditures (All Funds)	<u>21,373,534</u>	<u>16,633,432</u>	<u>18,376,334</u>	N/A
Unexpended (All Funds)	<u>228,570</u>	<u>2,366,568</u>	<u>4,623,666</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	228,570	452,741	3,626,884	N/A
Other	0	1,913,827	996,782	N/A
	(1)	(2)		

Actual Expenditures (All Funds)

Year	Expenditure
FY 2011	21,373,534
FY 2012	16,633,432
FY 2013	18,376,334

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) An "E" increase was processed for the Federal appropriation during the fiscal year.
(2) The "E" was removed from appropriation 5905; therefore, the appropriation was increased.

CORE RECONCILIATION DETAIL

STATE

DMH INTERGOVERNMENTAL TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	15,000,000	8,000,000	23,000,000	
	Total	0.00	0	15,000,000	8,000,000	23,000,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	15,000,000	8,000,000	23,000,000	
	Total	0.00	0	15,000,000	8,000,000	23,000,000	

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM DISTRIBUTIONS	18,376,334	0.00	23,000,000	0.00	23,000,000	0.00	0	0.00
TOTAL - PD	18,376,334	0.00	23,000,000	0.00	23,000,000	0.00	0	0.00
GRAND TOTAL	\$18,376,334	0.00	\$23,000,000	0.00	\$23,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$11,373,116	0.00	\$15,000,000	0.00	\$15,000,000	0.00		0.00
OTHER FUNDS	\$7,003,218	0.00	\$8,000,000	0.00	\$8,000,000	0.00		0.00

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REPORT 9**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
CERT PUBLIC EXPEND GR TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	185,252,232	0.00	194,035,680	0.00	194,035,680	0.00	0	0.00
TOTAL - TRF	185,252,232	0.00	194,035,680	0.00	194,035,680	0.00	0	0.00
TOTAL	185,252,232	0.00	194,035,680	0.00	194,035,680	0.00	0	0.00
GRAND TOTAL	\$185,252,232	0.00	\$194,035,680	0.00	\$194,035,680	0.00	\$0	0.00

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 65239C								
Division: Office of Director									
Core: Intergovernmental Transfer/Disproportionate Share Payments									
1. CORE FINANCIAL SUMMARY									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	194,035,680	0	0	194,035,680	TRF	0	0	0	0
Total	194,035,680	0	0	194,035,680	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and				
Other Funds: Not applicable.					Other Funds:				
2. CORE DESCRIPTION									
This appropriated transfer section provides an accounting mechanism to reconcile disproportionate share payments for CPS psychiatric hospitals, Community Psychiatric Rehabilitation (CPR) and Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR) as required by the Centers for Medicare & Medicaid Services (CMS).									
3. PROGRAM LISTING (list programs included in this core funding)									
Not applicable.									

CORE DECISION ITEM

Department:	Mental Health			Budget Unit:	65239C
Division:	Office of Director				
Core:	Intergovernmental Transfer/Disproportionate Share Payments				
4. FINANCIAL HISTORY					
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.	
Appropriation (All Funds)	147,900,000	178,536,576	187,141,041	194,035,680	
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	147,900,000	178,536,576	187,141,041	N/A	
Actual Expenditures (All Funds)	135,860,773	178,536,575	185,252,232	N/A	
Unexpended (All Funds)	<u>12,039,227</u>	<u>1</u>	<u>1,888,809</u>	<u>N/A</u>	
Unexpended, by Fund:					
General Revenue	12,037,227	1	1,888,809	N/A	
Federal	0	0	0	N/A	
Other	0	0	0	N/A	
	(1)	(2)	(3)	(3)	

Actual Expenditures (All Funds)

Year	Expenditure (All Funds)
FY 2011	135,860,773
FY 2012	178,536,575
FY 2013	185,252,232

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Received additional appropriation authority (\$65,700,000) in FY 2011 to include CPR and CSTAR expenditures.
- (2) The "E" was increased on appropriation T159 for IGTRM payments and Safety Net payments.
- (3) The "E" was removed from appropriation T159; therefore, the appropriation was increased.

CORE RECONCILIATION DETAIL

STATE

CERT PUBLIC EXPEND GR TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	194,035,680	0	0	194,035,680	
	Total	0.00	194,035,680	0	0	194,035,680	
DEPARTMENT CORE REQUEST							
	TRF	0.00	194,035,680	0	0	194,035,680	
	Total	0.00	194,035,680	0	0	194,035,680	

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CERT PUBLIC EXPEND GR TRANSFER								
CORE								
TRANSFERS OUT	185,252,232	0.00	194,035,680	0.00	194,035,680	0.00	0	0.00
TOTAL - TRF	185,252,232	0.00	194,035,680	0.00	194,035,680	0.00	0	0.00
GRAND TOTAL	\$185,252,232	0.00	\$194,035,680	0.00	\$194,035,680	0.00	\$0	0.00
GENERAL REVENUE	\$185,252,232	0.00	\$194,035,680	0.00	\$194,035,680	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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GR Transfer Section

REPORT 9**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
GENERAL REVENUE TRANSFER								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	21,816,052	0.00	1,550,000	0.00	1,550,000	0.00	0	0.00
TOTAL - TRF	21,816,052	0.00	1,550,000	0.00	1,550,000	0.00	0	0.00
TOTAL	21,816,052	0.00	1,550,000	0.00	1,550,000	0.00	0	0.00
GRAND TOTAL	\$21,816,052	0.00	\$1,550,000	0.00	\$1,550,000	0.00	\$0	0.00

CORE DECISION ITEM

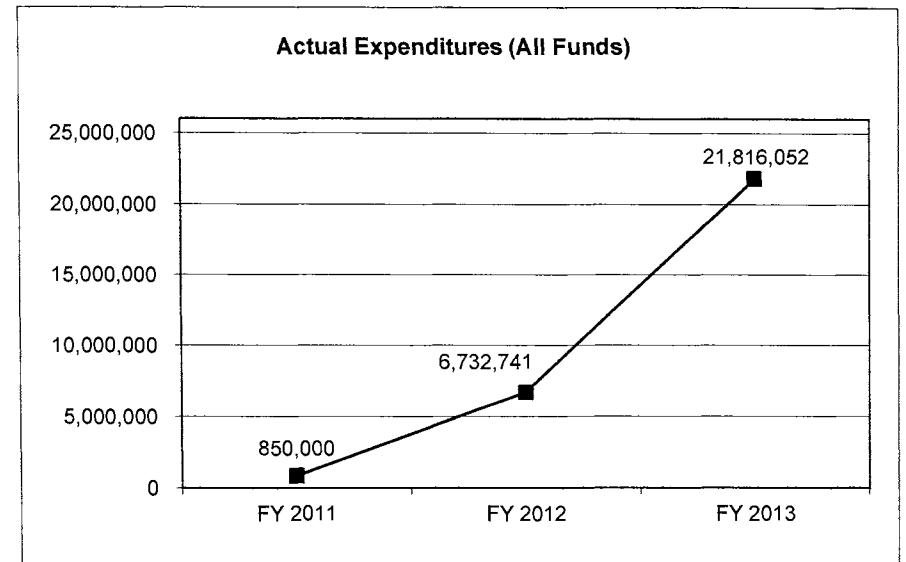
Department: Mental Health	Budget Unit: 65248C																														
Division: Office of Director																															
Core: General Revenue Transfer Section																															
1. CORE FINANCIAL SUMMARY																															
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FY 2015 Budget Request																															
GR	Federal	Other	Total																												
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EE	0	0	0																												
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TRF	0	1,550,000	0																												
Total	0	1,550,000	0																												
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<i>Est. Fringe</i>	0	0	0																												
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Other Funds:	Not applicable.																														
2. CORE DESCRIPTION																															
This transfer section reflects earnings being deposited to General Revenue. This appropriated transfer section allows for Medicaid earnings generated by the Department to be transferred to General Revenue.																															
3. PROGRAM LISTING (list programs included in this core funding)																															
Not applicable.																															

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65248C
Division:	Office of Director		
Core:	General Revenue Transfer Section		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	850,000	6,989,018	25,084,862	1,550,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	850,000	6,989,018	25,084,862	N/A
Actual Expenditures (All Funds)	850,000	6,732,741	21,816,052	N/A
Unexpended (All Funds)	0	256,277	3,268,810	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	256,277	3,268,810	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Received additional federal authority in the amount of \$1,256,854 to allow for the movement of one-time federal reimbursements to General Revenue; core reallocation of fund transfer authority from the Division of Developmental Disabilities GR Transfer HB section; and increased the federal transfer to GR one-time in the amount of \$3,000,000 for alcohol and drug treatment services in the Department of Corrections, and \$1,182,164 for inspectors in the Department of Agriculture.
- (2) Received additional federal authority in the amount of \$18,095,844 to allow for the movement of one-time federal reimbursements to General Revenue.
- (3) In FY14, the appropriation amount was reduced due to a reduction of a one-time federal transfer and a reduction in excess authority.

CORE RECONCILIATION DETAIL

STATE

GENERAL REVENUE TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	TRF	0.00	0	1,550,000	0	1,550,000	
	Total	0.00	0	1,550,000	0	1,550,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	1,550,000	0	1,550,000	
	Total	0.00	0	1,550,000	0	1,550,000	

REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
GENERAL REVENUE TRANSFER								
CORE								
TRANSFERS OUT	21,816,052	0.00	1,550,000	0.00	1,550,000	0.00	0	0.00
TOTAL - TRF	21,816,052	0.00	1,550,000	0.00	1,550,000	0.00	0	0.00
GRAND TOTAL	\$21,816,052	0.00	\$1,550,000	0.00	\$1,550,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$21,816,052	0.00	\$1,550,000	0.00	\$1,550,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

IGT DMH Medicaid Transfer

REPORT 9**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
IGT DMH MEDICAID								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	98,858,777	0.00	111,579,424	0.00	111,579,424	0.00	0	0.00
TOTAL - TRF	98,858,777	0.00	111,579,424	0.00	111,579,424	0.00	0	0.00
TOTAL	98,858,777	0.00	111,579,424	0.00	111,579,424	0.00	0	0.00
GRAND TOTAL	\$98,858,777	0.00	\$111,579,424	0.00	\$111,579,424	0.00	\$0	0.00

CORE DECISION ITEM

Department:	Mental Health			Budget Unit:	65249C																																																														
Division:	Office of Director																																																																		
Core:	IGT DMH Medicaid Transfer																																																																		
1. CORE FINANCIAL SUMMARY																																																																			
FY 2015 Budget Request <table border="1"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>111,579,424</td> <td>0</td> <td>111,579,424</td> </tr> <tr> <td>Total</td> <td>0</td> <td>111,579,424</td> <td>0</td> <td>111,579,424</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	111,579,424	0	111,579,424	Total	0	111,579,424	0	111,579,424	FY 2015 Governor's Recommendation <table border="1"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0
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FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00																																																											
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0																																																											
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																														
Other Funds: Not applicable.				Other Funds:																																																															
2. CORE DESCRIPTION																																																																			
<p>Federal Medicaid regulation (42 CFR 433.51) requires state and local governmental units (including public providers) to transfer funds to the Department of Social Services as the non-federal (state match) share of Medicaid payments to draw federal participation. These transfers are called intergovernmental transfers. This funding maximizes eligible costs for federal Medicaid funds, utilizing current state and local funding sources as match for services. Currently, the Department of Mental Health (DMH) utilizes an intergovernmental transfer (IGT) reimbursement methodology, where DMH serves as a provider of Medicaid services to the Department of Social Services for the ADA and CPS community providers. This core is to allow the Department of Mental Health (DMH) to deposit state match received from the Department of Social Services into DMH Federal Funds and then transfer these same funds into General Revenue to reflect a non-counted transfer from DSS back to GR.</p>																																																																			
3. PROGRAM LISTING (list programs included in this core funding)																																																																			
Not applicable.																																																																			

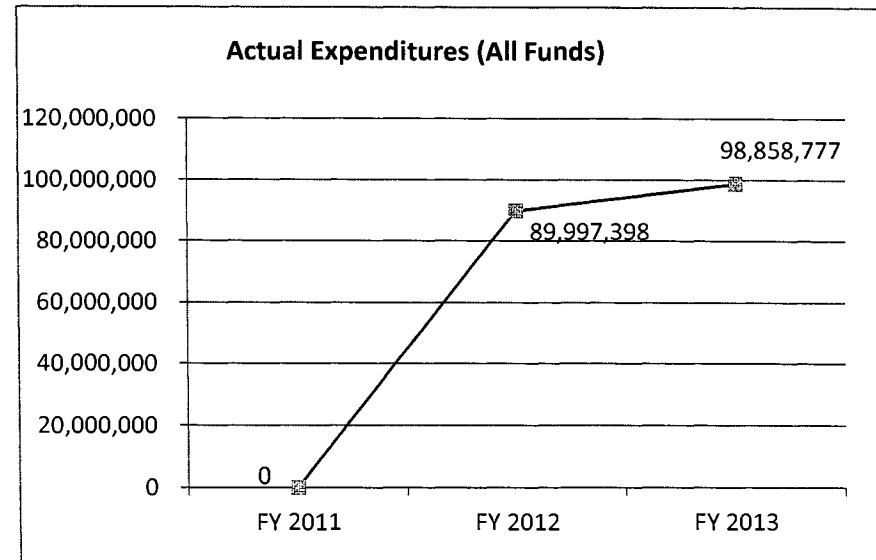
CORE DECISION ITEM

Department:	Mental Health
Division:	Office of Director
Core:	IGT DMH Medicaid Transfer

Budget Unit: 65249C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	0	89,997,399	105,000,000	111,579,424
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	89,997,399	105,000,000	N/A
Actual Expenditures (All Funds)	0	89,997,398	98,858,777	N/A
Unexpended (All Funds)	0	1	6,141,223	N/A
	(1)	(2)		
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	1	6,141,223	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) This transfer section was added in FY 2012. Prior data is not available.
- (2) The "E" was removed in FY 2013; therefore, the appropriation was increased.

CORE RECONCILIATION DETAIL

STATE

IGT DMH MEDICAID

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	0	111,579,424	0	111,579,424	
	Total	0.00	0	111,579,424	0	111,579,424	
DEPARTMENT CORE REQUEST	TRF	0.00	0	111,579,424	0	111,579,424	
	Total	0.00	0	111,579,424	0	111,579,424	

REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
IGT DMH MEDICAID CORE								
TRANSFERS OUT								
TOTAL - TRF	98,858,777	0.00	111,579,424	0.00	111,579,424	0.00	0	0.00
GRAND TOTAL	\$98,858,777	0.00	\$111,579,424	0.00	\$111,579,424	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$98,858,777	0.00	\$111,579,424	0.00	\$111,579,424	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DSH Transfer

REPORT 9**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DSH TRANSFER								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	50,000,000	0.00	59,000,000	0.00	59,000,000	0.00	0	0.00
TOTAL - TRF	50,000,000	0.00	59,000,000	0.00	59,000,000	0.00	0	0.00
TOTAL	50,000,000	0.00	59,000,000	0.00	59,000,000	0.00	0	0.00
GRAND TOTAL	\$50,000,000	0.00	\$59,000,000	0.00	\$59,000,000	0.00	\$0	0.00

CORE DECISION ITEM

Department:	Mental Health			Budget Unit:	<u>65250C</u>			
Division:	Office of Director							
Core:	DSH Transfer Section							
1. CORE FINANCIAL SUMMARY								
FY 2015 Budget Request								
	GR	Federal	Other	Total	FY 2015 Governor's Recommendation			
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	0	0	0	PSD	0	0	0
TRF	0	59,000,000	0	59,000,000	TRF	0	0	0
Total	0	59,000,000	0	59,000,000	Total	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds: Not applicable.								
Other Funds:								
2. CORE DESCRIPTION								
This is an appropriated transfer section that allows for the movement of a portion of Disproportionate Share Hospital program (DSH) federal reimbursements to General Revenue.								
The DSH program allows states to leverage additional federal funds intended to ease the burden of serving the underinsured. Under the DSH program, hospitals that serve a high proportion of MO HealthNet, low-income Medicare and uninsured patients are eligible for additional state payments, matched at the regular federal matching rate.								
3. PROGRAM LISTING (list programs included in this core funding)								
Not applicable.								

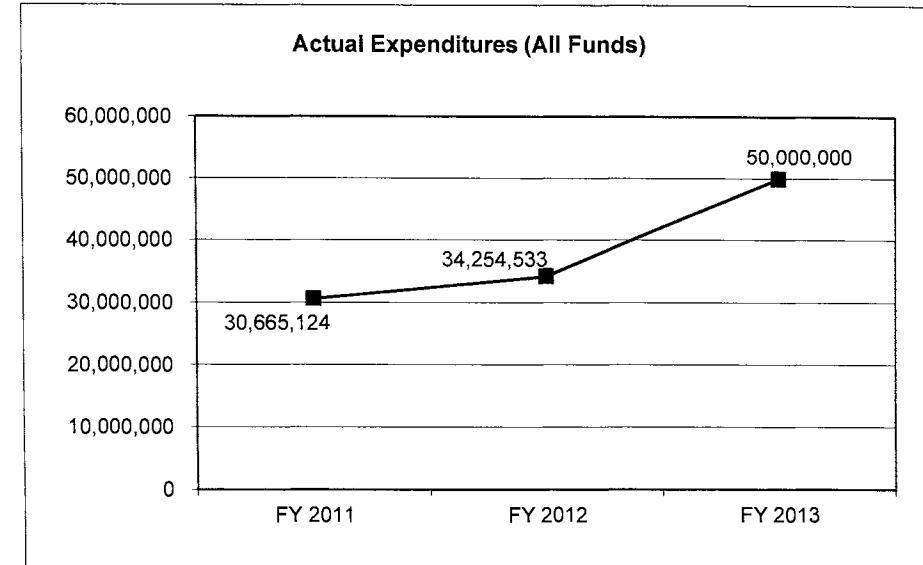
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: DSH Transfer Section

Budget Unit: 65250C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	37,304,309	37,304,309	50,000,000	59,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	37,304,309	37,304,309	50,000,000	N/A
Actual Expenditures (All Funds)	30,665,124	34,254,533	50,000,000	N/A
Unexpended (All Funds)	6,639,185	3,049,776	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	6,639,185	3,049,776	0	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Additional federal authority was received in the amount of \$12,695,691 as a result of the "E" being removed from appropriation T906.

CORE RECONCILIATION DETAIL

STATE
DSH TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	TRF	0.00	0	59,000,000	0	59,000,000	
	Total	0.00	0	59,000,000	0	59,000,000	
DEPARTMENT CORE REQUEST	TRF	0.00	0	59,000,000	0	59,000,000	
	Total	0.00	0	59,000,000	0	59,000,000	

REPORT 10**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DSH TRANSFER								
CORE								
TRANSFERS OUT	50,000,000	0.00	59,000,000	0.00	59,000,000	0.00	0	0.00
TOTAL - TRF	50,000,000	0.00	59,000,000	0.00	59,000,000	0.00	0	0.00
GRAND TOTAL	\$50,000,000	0.00	\$59,000,000	0.00	\$59,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$50,000,000	0.00	\$59,000,000	0.00	\$59,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Section Totals

FY 2015 DEPARTMENT REQUEST BUDGET
OFFICE OF DIRECTOR

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$8,164,298	110.44	\$37,615	0.00	\$8,201,913	110.44
FEDERAL	0148	\$33,611,915	23.70	\$7,586,127	3.20	\$41,198,042	26.90
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$100	0.00	\$0	0.00	\$100	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,100	0.00	\$0	0.00	\$8,000,100	0.00
COMPULSIVE GAMBLERS FUND	0249	\$100	0.00	\$0	0.00	\$100	0.00
HEALTH INITIATIVES FUND	0275	\$100	0.00	\$0	0.00	\$100	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$150,000	0.00	\$0	0.00	\$150,000	0.00
INMATE REVOLVING FUND	0540	\$100	0.00	\$0	0.00	\$100	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$100	0.00	\$0	0.00	\$100	0.00
DEBT OFFSET ESCROW	0753	\$100,000	0.00	\$0	0.00	\$100,000	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$1,667,638	7.50	\$1,877	0.00	\$1,669,515	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$150,000	0.00	\$0	0.00	\$150,000	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$51,844,451	141.64	\$7,625,619	3.20	\$59,470,070	144.84

These totals include the following funds: Mental Health Interagency Payment Fund, and Debt Offset Escrow . These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

ADA

ADA Admin

REPORT 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ADA ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	839,090	12.95	868,979	14.78	868,979	14.78	0	0.00
DEPT MENTAL HEALTH	742,218	15.71	886,531	20.89	886,531	20.89	0	0.00
HEALTH INITIATIVES	44,555	1.12	46,222	1.00	46,222	1.00	0	0.00
MENTAL HEALTH EARNINGS FUND	125,393	2.96	130,451	3.50	130,451	3.50	0	0.00
TOTAL - PS	1,751,256	32.74	1,932,183	40.17	1,932,183	40.17	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	20,912	0.00	21,473	0.00	21,473	0.00	0	0.00
DEPT MENTAL HEALTH	85,085	0.00	180,565	0.00	180,565	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	46,056	0.00	97,429	0.00	97,429	0.00	0	0.00
TOTAL - EE	152,053	0.00	299,467	0.00	299,467	0.00	0	0.00
TOTAL	1,903,309	32.74	2,231,650	40.17	2,231,650	40.17	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,696	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	5,225	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	251	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	875	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	10,047	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,047	0.00	0	0.00
GRAND TOTAL	\$1,903,309	32.74	\$2,231,650	40.17	\$2,241,697	40.17	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health			Budget Unit:	<u>66105C</u>			
Division:	Alcohol and Drug Abuse							
Core:	ADA Administration							
1. CORE FINANCIAL SUMMARY								
FY 2015 Budget Request								
	GR	Federal	Other	Total	FY 2015 Governor's Recommendation			
PS	868,979	886,531	176,673	1,932,183	PS	0	0	0
EE	21,473	180,565	97,429	299,467	EE	0	0	0
PSD	0	0	0	0	PSD	0	0	0
TRF	0	0	0	0	TRF	0	0	0
Total	890,452	1,067,096	274,102	2,231,650	Total	0	0	0
FTE	14.78	20.89	4.50	40.17	FTE	0.00	0.00	0.00
Est. Fringe	458,386	467,645	93,195	1,019,227	Est. Fringe	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
Other Funds: Health Initiatives Fund (HIF) (0275) \$46,222 Mental Health Earnings Fund (MHEF) (0288) \$227,880				Other Funds:				
2. CORE DESCRIPTION								
<p>The Division of Alcohol and Drug Abuse (ADA) and the Division of Comprehensive Psychiatric Services (CPS) administratively merged in FY 2013 creating the Division of Behavioral Health (DBH). With regard to ADA services, DBH is responsible for ensuring that prevention, treatment, and recovery services are accessible to persons with substance use disorders, those at risk of substance abuse, and compulsive gamblers. In order to carry out its mission, the Division provides services to individuals through 191 community providers. The Division treats about 45,000 individuals with substance use disorders each year. In addition, approximately 339,000 individuals are impacted through the Division's Prevention programming, and 22,000 through the Substance Abuse Traffic Offender Program (SATOP). This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs by establishing policies and procedures, paying invoices, managing grants and contracts, providing technical assistance, and preventing fraud, waste, and abuse.</p>								
3. PROGRAM LISTING (list programs included in this core funding)								
ADA Administration								

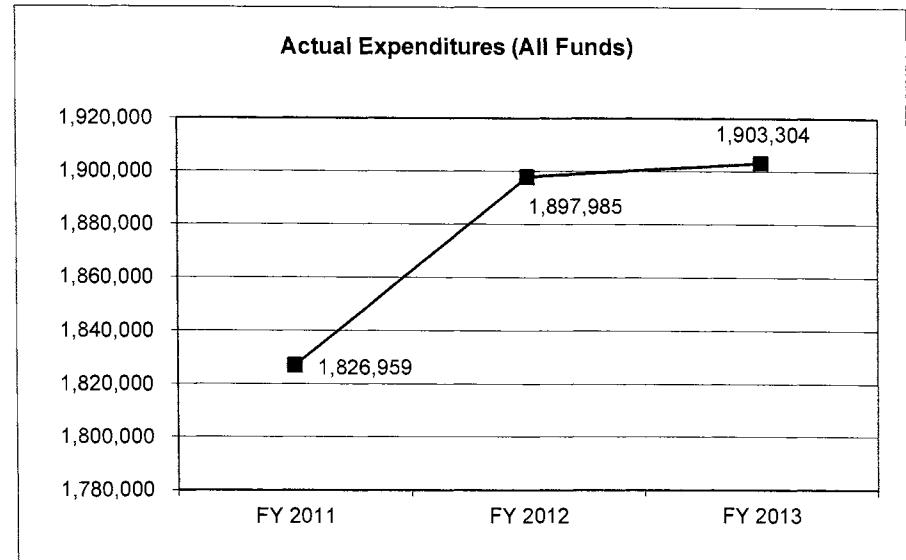
CORE DECISION ITEM

Department:	Mental Health
Division:	Alcohol and Drug Abuse
Core:	ADA Administration

Budget Unit: 66105C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	2,213,534	2,246,130	2,220,600	2,231,650
Less Reverted (All Funds)	(30,455)	(29,239)	(27,976)	N/A
Budget Authority (All Funds)	2,183,079	2,216,891	2,192,624	N/A
Actual Expenditures (All Funds)	1,826,959	1,897,985	1,903,304	N/A
Unexpended (All Funds)	356,120	318,906	289,320	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	342,416	263,768	233,869	N/A
Other	13,704	55,138	55,451	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None.

CORE RECONCILIATION DETAIL

STATE
ADA ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAPP AFTER VETOES							
	PS	40.17	868,979	886,531	176,673	1,932,183	
	EE	0.00	21,473	180,565	97,429	299,467	
	Total	40.17	890,452	1,067,096	274,102	2,231,650	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	831 2151	PS	0.00	0	0	0	0
Core Reallocation	831 2149	PS	0.00	0	0	0	(0)
	NET DEPARTMENT CHANGES		0.00	0	0	0	(0)
DEPARTMENT CORE REQUEST							
	PS	40.17	868,979	886,531	176,673	1,932,183	
	EE	0.00	21,473	180,565	97,429	299,467	
	Total	40.17	890,452	1,067,096	274,102	2,231,650	

REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ADA ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	114,714	3.63	114,695	3.46	98,394	3.05	0	0.00
SR OFC SUPPORT ASST (STENO)	8,052	0.25	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	25,048	1.00	25,338	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	53,995	2.03	57,563	2.15	53,540	2.00	0	0.00
ACCOUNTANT I	26,246	0.87	30,443	1.00	30,418	1.00	0	0.00
RESEARCH ANAL II	35,995	1.00	36,303	1.00	36,274	1.00	0	0.00
RESEARCH ANAL III	39,451	0.96	40,544	1.00	42,034	1.00	0	0.00
RESEARCH ANAL IV	55,407	1.00	55,742	1.00	55,701	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	29,797	0.73	41,300	1.00	41,266	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	82,623	1.91	87,547	2.00	84,068	2.00	0	0.00
PROGRAM SPECIALIST II MH	101,511	2.35	119,742	3.19	112,930	2.56	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	107,542	1.88	114,507	2.00	114,414	2.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	67,469	1.00	67,776	1.00	67,774	1.00	0	0.00
MENTAL HEALTH MGR B1	54,016	1.00	54,350	1.00	54,310	1.00	0	0.00
MENTAL HEALTH MGR B2	124,640	2.05	123,256	2.88	122,924	2.00	0	0.00
MENTAL HEALTH MGR B3	59,375	0.79	75,250	1.00	75,250	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	19,598	0.24	22,563	0.25	18,313	0.25	0	0.00
DIVISION DIRECTOR	103,855	1.00	104,105	1.00	104,105	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	37,500	0.42	0	0.00	90,250	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	131,058	1.59	212,174	3.00	78,808	1.00	0	0.00
ASSOCIATE COUNSEL	1,469	0.02	0	0.00	3,218	0.05	0	0.00
PROJECT SPECIALIST	25,250	0.48	25,601	0.50	25,442	0.50	0	0.00
MISCELLANEOUS PROFESSIONAL	77,701	0.72	89,758	2.37	182,851	6.56	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	226,734	2.85	237,791	3.30	237,659	3.00	0	0.00
SPECIAL ASST PROFESSIONAL	99,098	1.96	152,241	3.50	154,133	3.34	0	0.00
SPECIAL ASST OFFICE & CLERICAL	43,112	1.01	43,594	1.57	48,107	1.86	0	0.00
TOTAL - PS	1,751,256	32.74	1,932,183	40.17	1,932,183	40.17	0	0.00
TRAVEL, IN-STATE	23,732	0.00	80,970	0.00	80,970	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,160	0.00	6,173	0.00	6,173	0.00	0	0.00
SUPPLIES	7,115	0.00	15,550	0.00	15,550	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	37,688	0.00	40,090	0.00	40,090	0.00	0	0.00
COMMUNICATION SERV & SUPP	31,709	0.00	49,629	0.00	49,629	0.00	0	0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADA ADMINISTRATION								
CORE								
PROFESSIONAL SERVICES	37,765	0.00	76,391	0.00	76,391	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	115	0.00	115	0.00	0	0.00
M&R SERVICES	604	0.00	15,568	0.00	15,568	0.00	0	0.00
COMPUTER EQUIPMENT	748	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	6,304	0.00	1,875	0.00	1,875	0.00	0	0.00
OTHER EQUIPMENT	462	0.00	1,400	0.00	1,400	0.00	0	0.00
BUILDING LEASE PAYMENTS	550	0.00	660	0.00	660	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	477	0.00	1,340	0.00	1,340	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,739	0.00	9,706	0.00	9,706	0.00	0	0.00
TOTAL - EE	152,053	0.00	299,467	0.00	299,467	0.00	0	0.00
GRAND TOTAL	\$1,903,309	32.74	\$2,231,650	40.17	\$2,231,650	40.17	\$0	0.00
GENERAL REVENUE	\$860,002	12.95	\$890,452	14.78	\$890,452	14.78		0.00
FEDERAL FUNDS	\$827,303	15.71	\$1,067,096	20.89	\$1,067,096	20.89		0.00
OTHER FUNDS	\$216,004	4.08	\$274,102	4.50	\$274,102	4.50		0.00

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PROGRAM DESCRIPTION

Department: Mental Health Program Name: ADA Administration Program is found in the following core budget(s): ADA Administration									
	ADA Administration							TOTAL	
GR	890,452							890,452	
FEDERAL	1,067,096							1,067,096	
OTHER	274,102							274,102	
TOTAL	2,231,650	0	0	0	0	0	0	2,231,650	

1. What does this program do?

The Division of Behavioral Health (DBH) has the responsibility of ensuring that prevention, treatment, and recovery services are accessible to: persons with substance use disorders, those at risk of substance abuse, and compulsive gamblers. The Division's administrative responsibilities include, but are not limited to: funding services, technical assistance and training, standard setting to ensure quality services, research, public information dissemination, review and oversight of the Division's budget, and program planning and policy development for prevention, treatment, and recovery services.

Division administrative responsibilities include:

- Development and implementation of administrative standards and operating policies for all program areas. Standards and policies include guidelines for quality of care and quality improvement processes as well as client safety and clinical appropriateness.
- Development of curriculums and implementation of training modules for substance abuse practitioners to ensure current evidence-based practices are implemented in Division programming.
- Monitoring, evaluating and providing technical assistance to its provider network to ensure services maintain the highest levels of quality programming.
- Maintaining a clearinghouse of research and literature for dissemination to its provider network and the general public on treatment and prevention practices.
- Coordination with other state and federal agencies to ensure coordination of evidence-based prevention programming.
- Applying standardized management, fiscal, and personnel procedures and practices. Administrative oversight is provided for the budget, provider allocations, fiscal notes, and research and evaluation support. The Division applies appropriate financial procedures and provides the necessary data to support federal requirements necessary for maintaining funding.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 631.010 and 313.842 RSMo

3. Are there federal matching requirements? If yes, please explain.

Yes. The federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

PROGRAM DESCRIPTION

Department: Mental Health

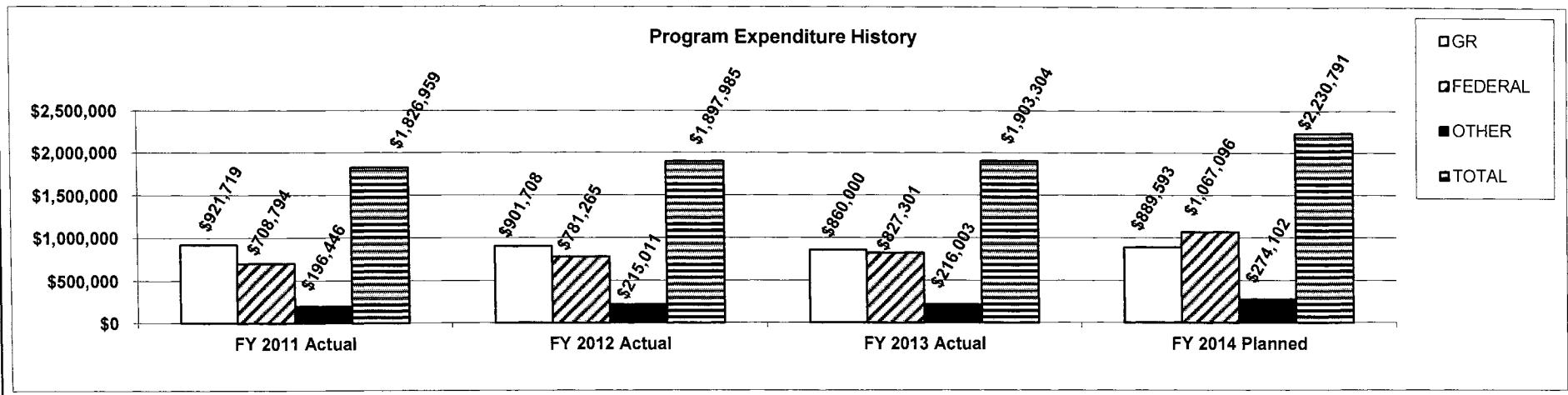
Program Name: ADA Administration

Program is found in the following core budget(s): ADA Administration

4. Is this a federally mandated program? If yes, please explain.

No. However, the Substance Abuse and Treatment Block Grant requires that up to 5% be expended for administration.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

For FY 2014 Other includes Health Initiatives Fund (HIF) (0275) \$46,222; and Mental Health Earnings Fund (MHEF) (0288) \$227,880.

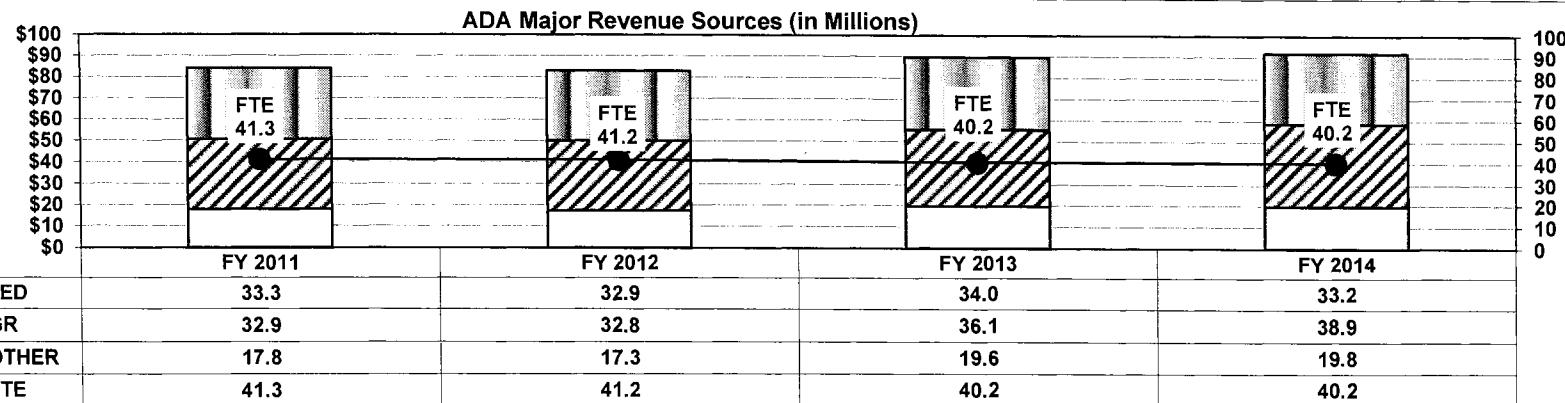
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: ADA Administration

Program is found in the following core budget(s): ADA Administration

7a. Provide an effectiveness measure.



Note: Federal amount does not include appropriation 6677 federal match. While the Division's budget remains relatively steady, Administrative staff continues to decline.

Certification and Contract Compliance/Safety & Basic Assurance Reviews Provider Status

Status	Number of Providers									
	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Full Compliance	97	88	86	97	97	79	79	79	79	79
Action Plan Required	15	26	26	8	8	12	12	12	12	12
Conditional Status	3	0	0	4	4	1	1	1	1	1
Revoked/Denied	0	1	1	1	1	0	0	0	0	0
Total	115	115	113	110	110	92	92	92	92	92

Note: The number of reviews are decreasing largely due to more agencies obtaining national accreditation. Once national accreditation is received they no longer require annual reviews.

Significance: The vast majority of service providers are fully compliant with certification, contract, and safety requirements.

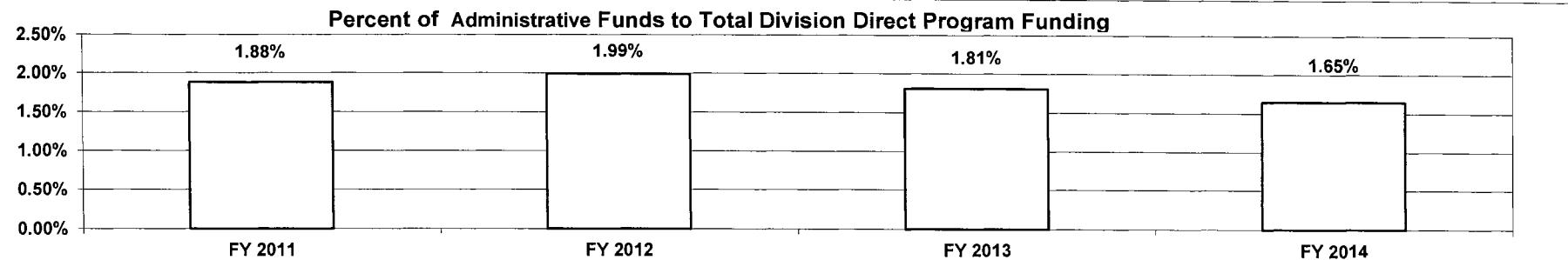
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: ADA Administration

Program is found in the following core budget(s): ADA Administration

7b. Provide an efficiency measure.



Note: Of the \$135 million appropriated to the division in FY 2014, only 1.65% will be spent on administrative costs leaving 98.35% for prevention, treatment, and recovery services.

7c. Provide the number of clients/individuals served, if applicable.

Consumers Served

	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Treatment	46,274	43,109	43,109	41,951	41,951	40,259	40,259	40,259	40,259
Recovery Supports	10,002	3,440	3,440	4,965	4,965	7,725	7,725	7,725	7,725
SATOP	35,982	30,531	30,531	31,670	31,670	30,367	30,367	30,367	30,367
Gambling	355	297	297	191	191	172	172	172	172
Total	92,613	77,377	77,377	78,777	78,777	78,523	78,523	78,523	78,523

Notes:

- 1) Consumers who receive more than one category of service are counted once for each category.
- 2) SATOP includes individuals receiving only an assessment.
- 3) Recovery Supports decreased during FY 2011 as the federal award for Access to Recovery (ATR2) ended and the Access to Recovery (ATR3) was awarded at a reduced amount. FY 2013 reflects full implementation of the ATR3 grant.

7d. Provide a customer satisfaction measure, if available.

N/A

Prevention & Education

REPORT 9
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
PREVENTION & EDU SERVS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	25,194	0.61	25,988	0.06	25,988	0.06	0	0.00
DEPT MENTAL HEALTH	444,794	9.80	506,467	10.03	506,467	10.03	0	0.00
TOTAL - PS	469,988	10.41	532,455	10.09	532,455	10.09	0	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	106,544	0.00	428,170	0.00	428,170	0.00	0	0.00
HEALTHY FAMILIES TRUST	300,000	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - EE	406,544	0.00	728,170	0.00	728,170	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	484,000	0.00	525,402	0.00	525,402	0.00	0	0.00
DEPT MENTAL HEALTH	5,262,236	0.00	7,000,395	0.00	7,000,395	0.00	0	0.00
HEALTH INITIATIVES	82,148	0.00	82,148	0.00	82,148	0.00	0	0.00
TOTAL - PD	5,828,384	0.00	7,607,945	0.00	7,607,945	0.00	0	0.00
TOTAL	6,704,916	10.41	8,868,570	10.09	8,868,570	10.09	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	15	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,509	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,524	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,524	0.00	0	0.00
Safe Schools/Healthy Students - 1650010								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	64,942	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	64,942	0.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	28,783	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	28,783	0.00	0	0.00

REPORT 9**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
PREVENTION & EDU SERVS								
Safe Schools/Healthy Students - 1650010								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,984,650	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,984,650	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,078,375	0.00	0	0.00
DMH Prov Rate Inc CTC - 1650020								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	203,898	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	203,898	0.00	0	0.00
TOTAL	0	0.00	0	0.00	203,898	0.00	0	0.00
GRAND TOTAL	\$6,704,916	10.41	\$8,868,570	10.09	\$11,153,367	10.09	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health			Budget Unit:	66205C									
Division:	Alcohol and Drug Abuse													
Core:	Prevention & Education Services													
1. CORE FINANCIAL SUMMARY														
FY 2015 Budget Request				FY 2015 Governor's Recommendation										
		GR	Federal	Other	Total	GR	Federal							
PS		25,988	506,467	0	532,455	PS	0							
EE		0	428,170	300,000	728,170	EE	0							
PSD		525,402	7,000,395	82,148	7,607,945	PSD	0							
TRF		0	0	0	0	TRF	0							
Total		551,390	7,935,032	382,148	8,868,570	Total	0							
FTE		0.06	10.03	0.00	10.09	FTE	0.00							
Est. Fringe	13,709	267,161	0	280,870	Est. Fringe	0	0							
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.														
Other Funds:	Healthy Families Trust Fund (HFT) (0625) \$300,000 Health Initiatives Fund (HIF) (0275) \$82,148													
2. CORE DESCRIPTION														
The Division of Behavioral Health (DBH) contracts with community and school-based providers for substance abuse prevention and intervention services. Substance abuse prevention efforts are focused on individuals, peers, families, schools, and communities. The Division supports the substance abuse prevention-oriented community education and organization efforts of local volunteer coalitions through technical assistance and training. In addition, the Division supports implementation of evidence-based prevention programming, development of the prevention workforce, and dissemination of information statewide.														
3. PROGRAM LISTING (list programs included in this core funding)														
ADA School-based Prevention (S.P.I.R.I.T.) ADA Community-based Prevention														

CORE DECISION ITEM

Department:	Mental Health			Budget Unit:	66205C								
Division:	Alcohol and Drug Abuse												
Core:	Prevention & Education Services												
4. FINANCIAL HISTORY													
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.									
Appropriation (All Funds)	12,175,231	8,431,949	8,441,054	8,870,570									
Less Reverted (All Funds)	(15,748)	(15,748)	(15,748)	N/A									
Budget Authority (All Funds)	12,159,483	8,416,201	8,425,306	N/A									
Actual Expenditures (All Funds)	7,067,663	6,788,783	6,704,914	N/A									
Unexpended (All Funds)	5,091,820	1,627,418	1,720,392	N/A									
Unexpended, by Fund:													
General Revenue	0	0	0	N/A									
Federal	5,091,820	1,627,418	1,720,392	N/A									
Other	0	0	0	N/A									
	(1)												
Actual Expenditures (All Funds)													
	<table border="1"> <thead> <tr> <th>Year</th> <th>Expenditure (All Funds)</th> </tr> </thead> <tbody> <tr> <td>FY 2011</td> <td>7,067,663</td> </tr> <tr> <td>FY 2012</td> <td>6,788,783</td> </tr> <tr> <td>FY 2013</td> <td>6,704,914</td> </tr> </tbody> </table>					Year	Expenditure (All Funds)	FY 2011	7,067,663	FY 2012	6,788,783	FY 2013	6,704,914
Year	Expenditure (All Funds)												
FY 2011	7,067,663												
FY 2012	6,788,783												
FY 2013	6,704,914												

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) The decrease in expenditures between FY 2011 and FY 2012 was due to the phase out of two federal grants, the Strategic Prevention Framework State Incentive and the Safe and Drug Free Schools and Communities grants. Corresponding federal authority for the two grants was reduced in FY 2012.

CORE RECONCILIATION DETAIL

STATE

PREVENTION & EDU SERVS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	10.09	25,988	506,467	0	532,455	
	EE	0.00	0	428,170	300,000	728,170	
	PD	0.00	525,402	7,000,395	82,148	7,607,945	
	Total	10.09	551,390	7,935,032	382,148	8,868,570	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	823 4143	PS	(0.00)	0	0	0	
Core Reallocation	823 7831	PS	0.00	0	0	0	
Core Reallocation	823 4145	PS	0.00	0	0	0	
Core Reallocation	913 4649	PD	0.00	9,000	0	9,000	Reallocation of EE funding to PSD within ADA Prevention & Education Services to align funding based on need.
Core Reallocation	913 3664	PD	0.00	(9,000)	0	0	(9,000) Reallocation of EE funding to PSD within ADA Prevention & Education Services to align funding based on need.
NET DEPARTMENT CHANGES		(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	10.09	25,988	506,467	0	532,455	
	EE	0.00	0	428,170	300,000	728,170	
	PD	0.00	525,402	7,000,395	82,148	7,607,945	
	Total	10.09	551,390	7,935,032	382,148	8,868,570	

REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
PREVENTION & EDU SERVS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	10,611	0.36	12,232	0.42	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	24	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	92,138	2.14	113,804	2.69	128,671	3.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	1,604	0.03	0	0.00	2,762	0.05	0	0.00
MENTAL HEALTH MGR B2	68,821	1.00	85,752	1.25	87,329	1.48	0	0.00
PUBLIC SAFETY MANAGER BAND 1	53,782	0.95	27,992	0.78	54,043	0.75	0	0.00
SPECIAL AGENT (LIQUOR CONTROL)	199,022	4.50	230,874	3.32	200,256	3.30	0	0.00
PROJECT SPECIALIST	1,799	0.04	2,626	0.12	0	0.00	0	0.00
TYPIST	32,091	1.24	19,450	0.50	19,434	0.50	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	29,727	0.86	29,793	0.86	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	10,120	0.15	9,974	0.15	10,167	0.15	0	0.00
TOTAL - PS	469,988	10.41	532,455	10.09	532,455	10.09	0	0.00
TRAVEL, IN-STATE	63,997	0.00	150,704	0.00	150,704	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,121	0.00	9,930	0.00	9,930	0.00	0	0.00
SUPPLIES	5,906	0.00	88,281	0.00	88,281	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,216	0.00	4,360	0.00	4,360	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,867	0.00	34,408	0.00	34,408	0.00	0	0.00
PROFESSIONAL SERVICES	324,698	0.00	429,761	0.00	429,761	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	15	0.00	15	0.00	0	0.00
M&R SERVICES	0	0.00	600	0.00	600	0.00	0	0.00
OFFICE EQUIPMENT	739	0.00	4,184	0.00	4,184	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	4,361	0.00	4,361	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	726	0.00	726	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	200	0.00	200	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	640	0.00	640	0.00	0	0.00
TOTAL - EE	406,544	0.00	728,170	0.00	728,170	0.00	0	0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
PREVENTION & EDU SERVS								
CORE								
PROGRAM DISTRIBUTIONS	5,828,384	0.00	7,607,945	0.00	7,607,945	0.00	0	0.00
TOTAL - PD	5,828,384	0.00	7,607,945	0.00	7,607,945	0.00	0	0.00
GRAND TOTAL	\$6,704,916	10.41	\$8,868,570	10.09	\$8,868,570	10.09	\$0	0.00
GENERAL REVENUE	\$509,194	0.61	\$551,390	0.06	\$551,390	0.06		0.00
FEDERAL FUNDS	\$5,813,574	9.80	\$7,935,032	10.03	\$7,935,032	10.03		0.00
OTHER FUNDS	\$382,148	0.00	\$382,148	0.00	\$382,148	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health										
Program Name: School-based Prevention										
Program is found in the following core budget(s): Prevention & Education Services										
	Prevention & Education								TOTAL	
GR	-								0	
FEDERAL	1,264,177								1,264,177	
OTHER	-								0	
TOTAL	1,264,177	0	0	0	0	0	0	0	1,264,177	

1. What does this program do?

School-based prevention programming (Missouri SPIRIT) supports implementation of prevention curricula of proven effectiveness at reducing alcohol and other drug use and reducing incidences of violent behavior among children in grades kindergarten through 12. Age- and grade-appropriate curricula are taught, screening and referral services are available, and support for prevention activities throughout the school are provided. SPIRIT currently operates in four school districts across the state which include Carthage R-IX, Knox Co. R-1, New Madrid Co. R-1, and Ritenour in St. Louis. Specific **program goals** are to: 1) delay onset and decrease use of alcohol, tobacco and other drugs; 2) improve overall school performance; and 3) reduce incidents of violence, including bullying. All aspects of the SPIRIT project are evaluated by a professional prevention evaluation team.

SPIRIT was selected by the Substance Abuse and Mental Health Services Administration (SAMHSA) to receive the national 2010 Service and Science award for exemplary implementation of evidence-based interventions. The evaluation results demonstrate that the program has had a positive impact on attitudes and behaviors of students, decision making skills, bullying, use of substances, age of first use, and overall school performance. School administrators cite SPIRIT has positively impacted their students and schools. Recent research has concluded that every dollar invested in school-based substance use prevention programs potentially saves \$18 in substance use disorder costs (2013 National Drug Control Strategy).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

631.010 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

No. However, the Substance Abuse Prevention and Treatment Block Grant requires that 20% be expended for prevention activities, such as school-based prevention.

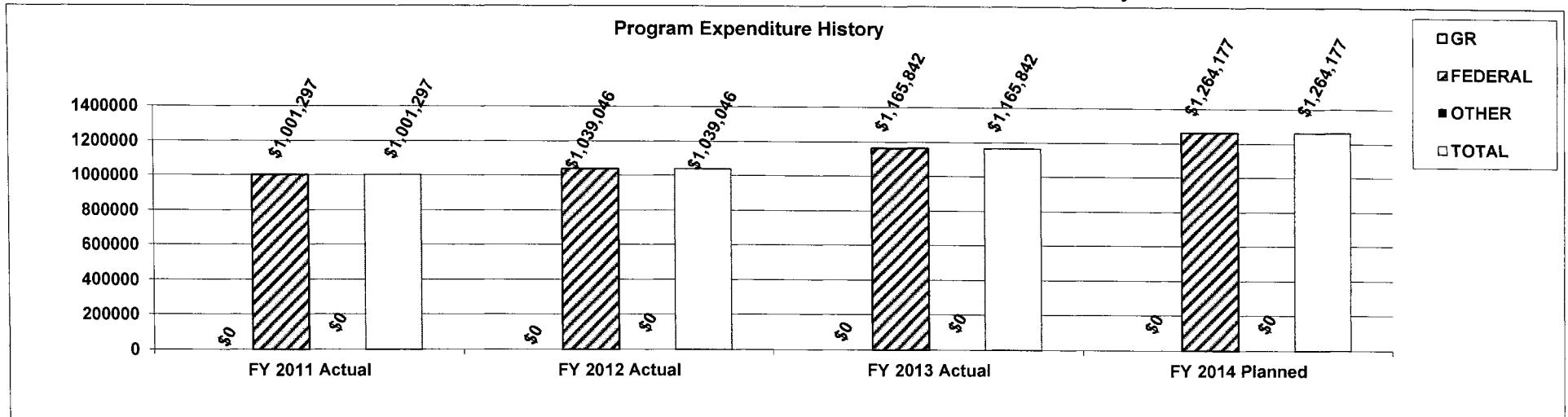
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: School-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

SPIRIT and Missouri Substance Use Comparison								
	Cigarettes		Alcohol		Marijuana		Inhalants	
	SPIRIT	Missouri	SPIRIT	Missouri	SPIRIT	Missouri	SPIRIT	Missouri
Past month (30-day)	4.10%	7.80%	10.60%	11.70%	6.50%	5.60%	1.90%	2.70%

Notes: SPIRIT, Spring 2012, 6th – 9th grade, n = 889 (average age = 13.57)

Missouri Student Survey (MSS) 2012, 6th – 9th grade, n = 70,874 (average age = 13.53)

While the difference for Marijuana isn't statistically significant, it is an area the division will continue to monitor closely and address through programming.

Significance: SPIRIT participants have lower use rates of cigarettes, alcohol, and inhalants compared non-SPIRIT participants.

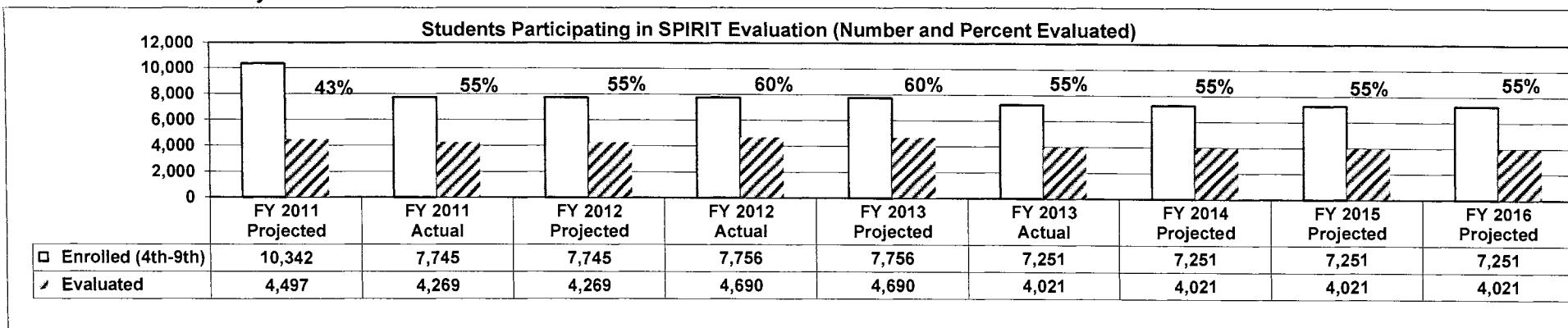
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: School-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

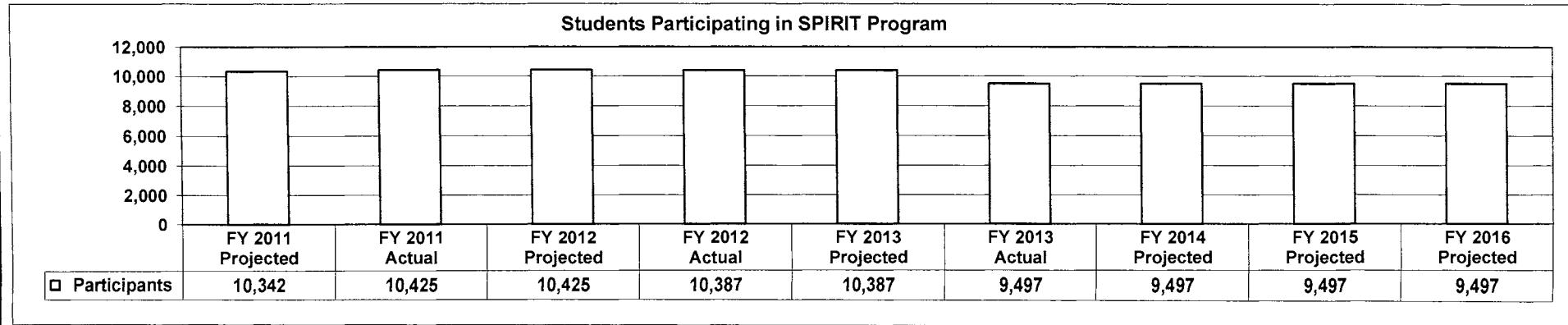
7b. Provide an efficiency measure.



Note: Evaluation is conducted on participating students in grades 4 through 9 with parental consent.

Significance: The majority of program participants have chosen, along with parental consent, to participate in the program evaluation.

7c. Provide the number of clients/individuals served, if applicable.



Note: Includes Grades K - 12. The FY2013 decrease in student participants is due to phasing out the SPIRIT program at Hickman Mills in Kansas City.

Significance: The SPIRIT program serves almost 9,500 high-risk youth.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Mental Health								
Program Name: Community-based Prevention								
Program is found in the following core budget(s): Prevention & Education Services								
	Prevention & Education							TOTAL
GR	551,390							551,390
FEDERAL	6,670,855							6,670,855
OTHER	382,148							382,148
TOTAL	7,604,393	0	0	0	0	0	0	7,604,393

1. What does this program do?

Community-based prevention programs provide preventive interventions with children, families, and college students; training, technical assistance, and support for coalitions; prevention evaluation, research, and data analysis; public education and social marketing, and information and referral services. A recent Pew research report estimated that it costs \$250,000 per teen who becomes addicted (The Pew Center for the States, January 2011). Direct prevention services utilize evidence-based programs and strategies and conduct pre- and post-testing and/or evaluations. **Regional Support Centers** provide training, technical assistance and support to community coalitions across the state. There are over 150 Missouri registered coalitions. These coalitions have been highly successful in substance abuse policy change in their communities. **High Risk Youth** programs provide evidence-based prevention services to youth and families with high risk factors for substance use. These programs use curricula that have been rigorously evaluated and determined to be effective at preventing alcohol and other drug use. **College Campus-based Programs** are provided on 14 state-supported and 7 private institutions of higher education. These programs work toward reducing rates of harmful and dangerous drinking on campuses. **Prevention Evaluation** supports all prevention services through the provision of data for assessing prevention needs and program effectiveness. The Missouri Student Survey is included among the evaluation activities. The Behavioral Health Data Tool website provides users with the ability to access and analyze community-level data to support strategic planning and implementation of targeted interventions.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

631.010 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

No. However, the Substance Abuse and Treatment Block Grant requires that 20% be expended for prevention activities.

PROGRAM DESCRIPTION

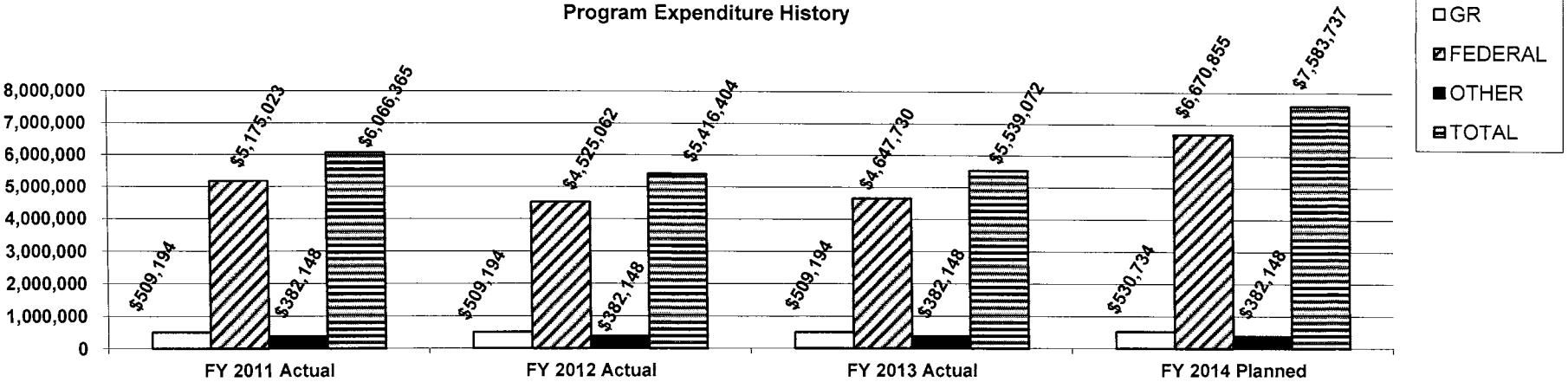
Department: Mental Health

Program Name: Community-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



Note: The decrease in expenditures in FY 2012 was due to the reduction of federal authority for the Strategic Prevention Framework State Incentive and the Safe and Drug Free Schools and Communities grants. FY 2014 increase includes authority for the Partnership for Success grant recently awarded for \$594,264/year.

6. What are the sources of the "Other" funds?

For FY 2014 Other funds include Healthy Families Trust (HFT) (0625) \$300,000 and Health Initiatives Fund (HIF) (0275) \$82,148.

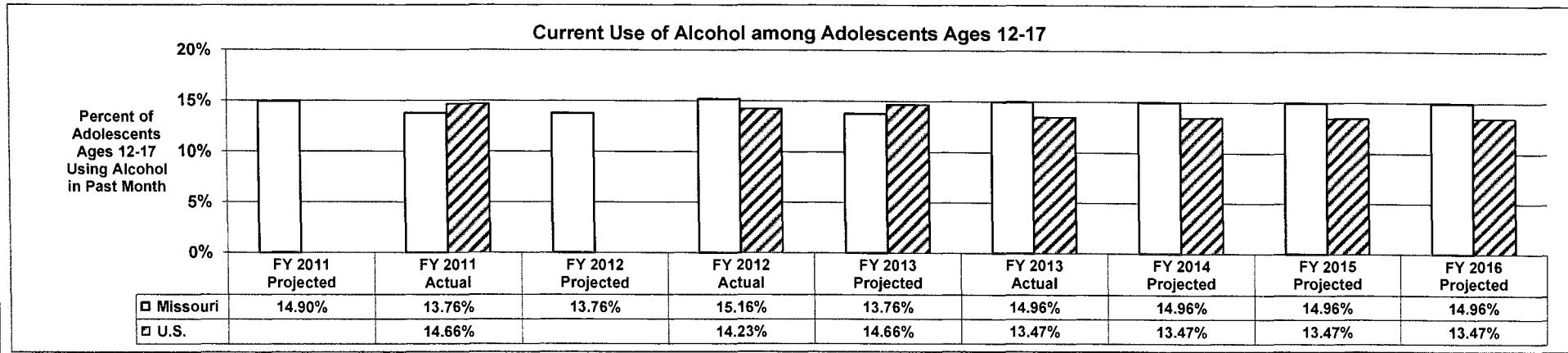
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Community-based Prevention

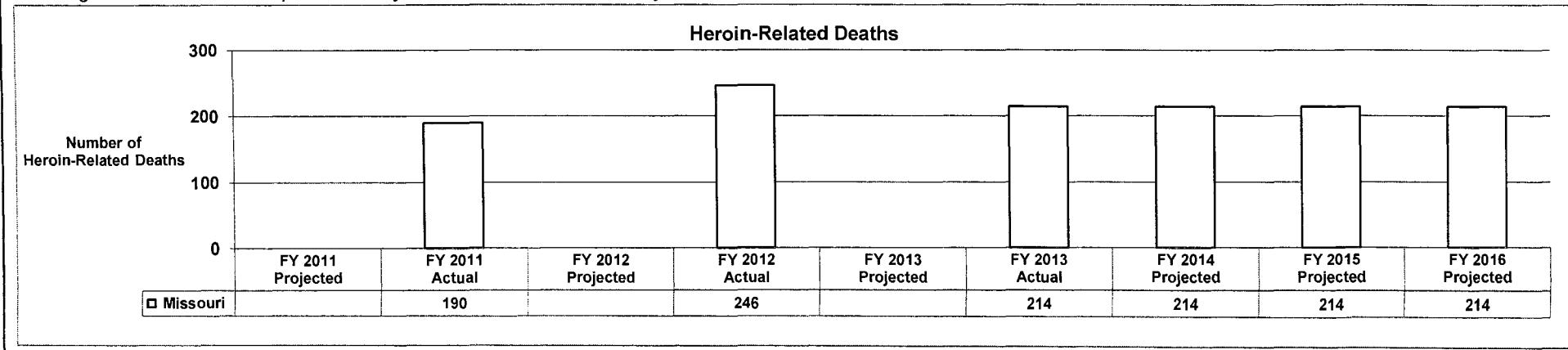
Program is found in the following core budget(s): Prevention & Education Services

7a. Provide an effectiveness measure.



Data Source: U.S. Department of Health and Human Services, National Survey on Drug Use and Health.

Significance: Over the past seven years current alcohol use by Missouri adolescents has fallen from 20.20% to 14.96%.



Note: Projections not available for prior years as measure is new in FY 2013.

Data Source: Missouri Department of Health and Senior Services.

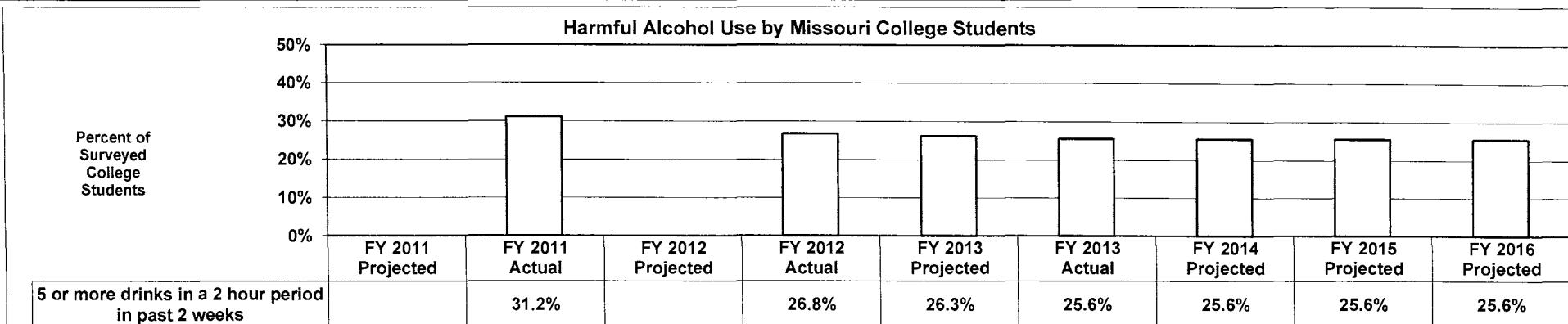
Significance: Although heroin-related deaths had been increasing dramatically in recent years, FY 2013 realized a decline.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Community-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

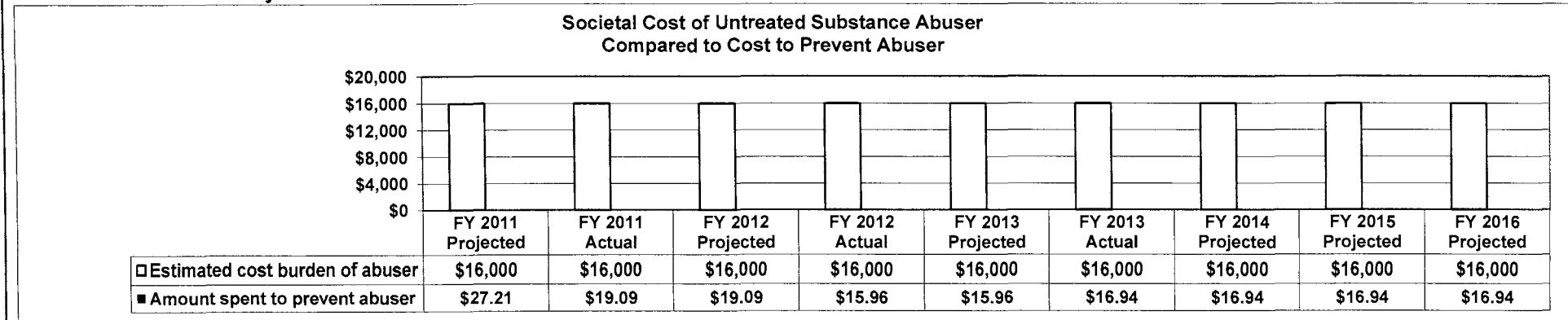


Data Source: Missouri College Health Behavior Survey, Partners in Prevention (PIP) Program.

Note: Projections not available for prior years as measure was modified in 2012.

Significance: Progress has been made in reducing the rate of binge drinking at Missouri's universities and college campuses. (In 2002, the state rate was 47.3%).

7b. Provide an efficiency measure.



Note: A modest increase in the number of non-High-Risk Youth served resulted in a drop in the overall average per person cost from FY 2011 to FY 2012.

Amount spent to prevent abuser in FY 2011 and FY 2012 revised to reflect actual expenditures.

PROGRAM DESCRIPTION

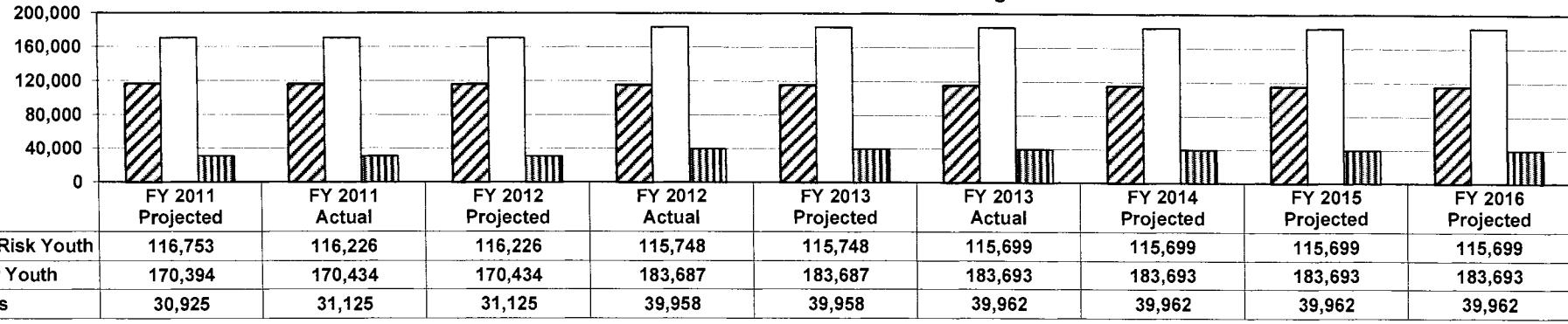
Department: Mental Health

Program Name: Community-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

7c. Provide the number of clients/individuals served, if applicable.

Number Served in Evidence-Based Prevention Programs



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: _____ OF _____

<p>Department: Mental Health Division: Alcohol and Drug Abuse DI Name: Safe Schools / Healthy Students Grant DI#: 1650010</p>	<p>Budget Unit: 66205C</p>																																																																																										
<p>1. AMOUNT OF REQUEST</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: center;">FY 2015 Budget Request</th> <th colspan="5" style="text-align: center;">FY 2015 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">64,942</td> <td style="text-align: center;">0</td> <td style="text-align: center;">64,942</td> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">28,783</td> <td style="text-align: center;">0</td> <td style="text-align: center;">28,783</td> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1,984,650</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1,984,650</td> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">2,078,375</td> <td style="text-align: center;">0</td> <td style="text-align: center;">2,078,375</td> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> <tr> <td>Est. Fringe</td> <td style="text-align: center;">0</td> <td style="text-align: center;">34,257</td> <td style="text-align: center;">0</td> <td style="text-align: center;">34,257</td> <td>Est. Fringe</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </tbody> </table> <p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>		FY 2015 Budget Request					FY 2015 Governor's Recommendation						GR	Federal	Other	Total		GR	Federal	Other	Total	PS	0	64,942	0	64,942	PS	0	0	0	0	EE	0	28,783	0	28,783	EE	0	0	0	0	PSD	0	1,984,650	0	1,984,650	PSD	0	0	0	0	TRF	0	0	0	0	TRF	0	0	0	0	Total	0	2,078,375	0	2,078,375	Total	0	0	0	0	FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	34,257	0	34,257	Est. Fringe	0	0	0	0
FY 2015 Budget Request					FY 2015 Governor's Recommendation																																																																																						
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<p>Other Funds: None.</p>																																																																																											
<p>2. THIS REQUEST CAN BE CATEGORIZED AS:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%; vertical-align: top;"> <input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan </td> <td style="width: 33%; vertical-align: top;"> <input checked="" type="checkbox"/> X New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: </td> <td style="width: 33%; vertical-align: top;"> <input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement </td> </tr> </table>		<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> X New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other:	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement																																																																																							
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<p>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</p> <p>The Division of Behavioral Health has applied for the Safe Schools/Healthy Students (SS/HS) State Planning Initiative, which is a comprehensive program designed to promote safe school and community environments and improve the social, emotional, physical health and well-being of children. By building state and local partnerships between child-serving agencies, Missouri will develop a sustainable SS/HS foundation upon which a statewide approach to school-based prevention is built. Three local school districts will serve as the initial sites for this project: Ferguson-Florissant School District in North St. Louis County, Joplin Public Schools in rural Jasper County, and Excelsior Springs in the Northeast Kansas City area. The goals of the program are to promote the healthy development of children from</p>																																																																																											

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 66205C
Division: Alcohol and Drug Abuse	
DI Name: Safe Schools / Healthy Students Grant DI#: 1650010	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (Continued)

Pre-Kindergarten to 12th grade through programs and activities designed to: 1) promote the development of social and emotional skills among young children; 2) enhance integration, coordination, and availability of behavioral health services in the schools; 3) strengthen connections between the family, schools, and the community to facilitate healthy school environments; 4) reduce risk factors associated with behavioral health problems such as suicide and substance abuse; and 5) identify and address issues, conditions, behaviors, and structures that contribute to unsafe school environments and violence in schools. To achieve these goals, Missouri will use a variety of strategic approaches to implement a wide array of culturally competent, developmentally appropriate evidence-based programs (EBPs), services, policies, and activities driven by the needs of Missouri youths and their families and aligned with the SS/HS elements.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

The grant authority request is for \$2,078,375 per year for four years.

HB Section	Approp	Type	Fund	Amount
10.105 ADA Prevention Services	4143	PS	0148	\$ 64,942
10.105 ADA Prevention Services	4144	E&E	0148	\$ 28,783
10.105 ADA Prevention Services	4651	PSD	0148	\$ 1,984,650
Total				\$ 2,078,375

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health
Division:	Alcohol and Drug Abuse
DI Name:	Safe Schools / Healthy Students Grant DI#: 1650010

Budget Unit: 66205C

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Specialist II (004539)			45,108				45,108		0.00
Fiscal & Admin Mgr B2 (008029)			2,805				2,805		0.00
Mental Health Mgr B2 (008147)			13,653				13,653		0.00
Special Asst Official & Admstr (009870)			3,376				3,376		0.00
Total PS	0	0.00	64,942	0.00	0	0.00	64,942	0.00	0
Travel, In State (BOBC 140)			17,142				17,142		
Travel, Out of State (BOBC 160)			2,406				2,406		
Supplies (BOBC 190)			9,235				9,235		
Total EE	0		28,783		0		28,783		0
Program Distributions (BOBC 800)			1,984,650				1,984,650		
Total PSD	0		1,984,650		0		1,984,650		0
Grand Total	0	0.00	2,078,375	0.00	0	0.00	2,078,375	0.00	0

NEW DECISION ITEM
RANK: _____ **OF** _____

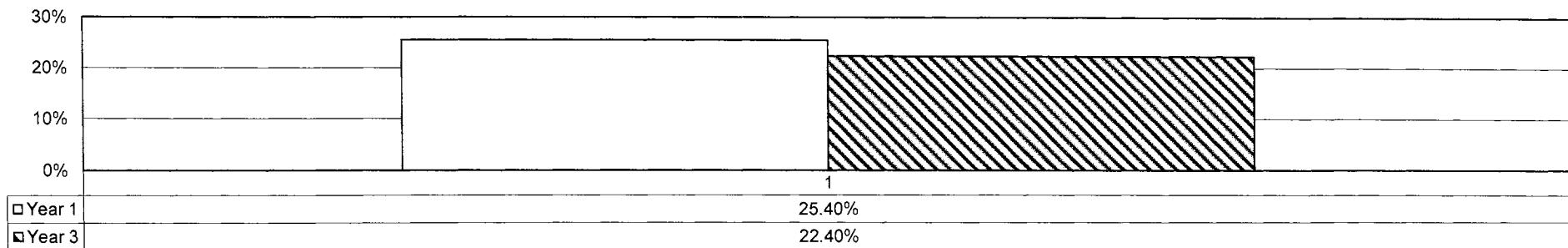
Department: Mental Health
Division: Alcohol and Drug Abuse
DI Name: Safe Schools / Healthy Students Grant DI#: 1650010

Budget Unit: 66205C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

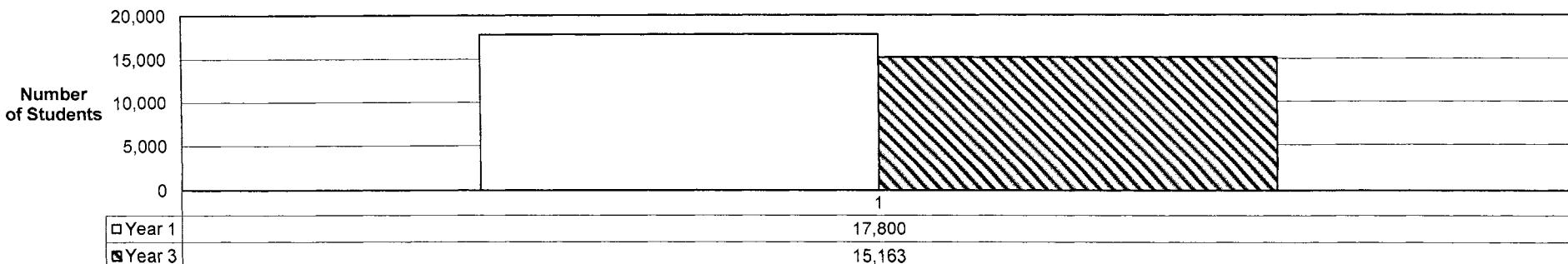
Percent of Students Currently Using Alcohol



Data Source: Safe Schools Healthy Students, National Evaluation Data Brief - Reduced Alcohol Use (January 2012)

Significance: The Safe Schools Healthy Students Program shows a reduction in the percent of students using alcohol.

Reduction in Number of Students Involved in Violent Incidents



Data Source: Safe Schools Healthy Students, National Evaluation Data Brief - School Violence Prevention (October 2009)

Significance: The Safe Schools Healthy Students Program shows a reduction in the number of violent incidents.

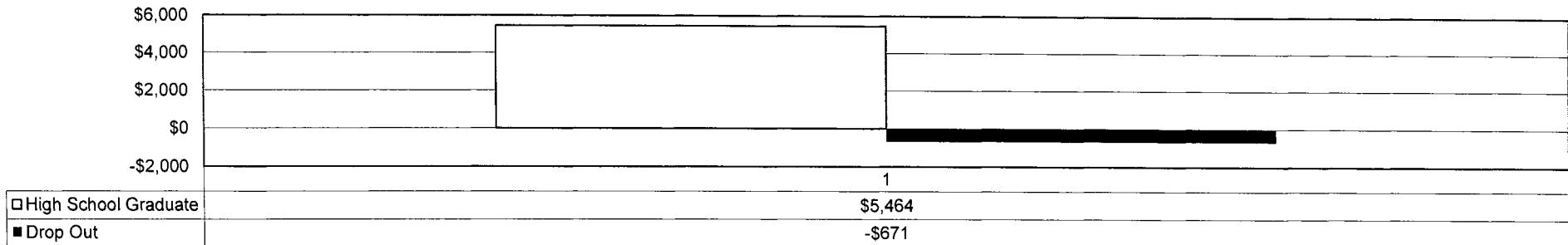
NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 66205C
Division: Alcohol and Drug Abuse	
DI Name: Safe Schools / Healthy Students Grant DI#: 1650010	

6. PERFORMANCE MEASURES (Continued)

6b. Provide an efficiency measure.

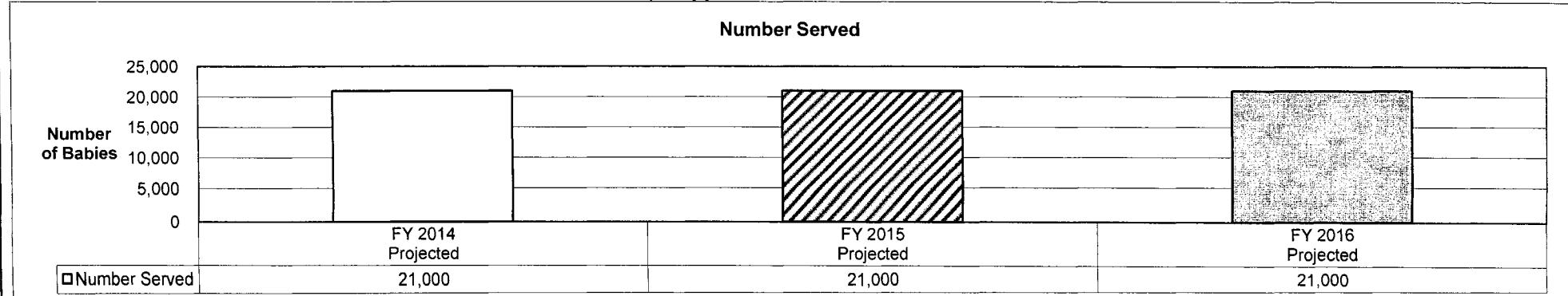
Average Annual Contribution in Taxes Over Any Government Benefits



Data Source: Safe Schools Healthy Students, National Evaluation Data Brief: Graduation Rates (February, 2012)

Significance: The average annual benefit of a high school graduate to taxpayers is \$6,135.

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 66205C
----------------------------------	----------------------------

| **Division:** Alcohol and Drug Abuse | |
| **DI Name:** Safe Schools / Healthy Students Grant | DI#: 1650010 |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To achieve these goals, a variety of strategic approaches will be used to implement a wide array of culturally competent, developmentally appropriate evidence-based programs, services, policies, and activities driven by the needs of Missouri youths and their families and aligned with the five SS/HS elements. As strategies are to be driven by data based decision making, each school will conduct a Needs / Resource and Readiness Assessment in Year 1 and then write a strategic plan based upon this assessment.

REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
PREVENTION & EDU SERVS								
Safe Schools/Healthy Students - 1650010								
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	45,108	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	2,805	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	13,653	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	3,376	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	64,942	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	17,142	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	2,406	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	9,235	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	28,783	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,984,650	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,984,650	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,078,375	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,078,375	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Treatment Services

REPORT 9
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ADA TREATMENT SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	494,390	10.53	512,856	11.09	512,856	11.09	0	0.00
DEPT MENTAL HEALTH	773,459	17.21	966,677	22.24	966,677	22.24	0	0.00
TOTAL - PS	1,267,849	27.74	1,479,533	33.33	1,479,533	33.33	0	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	3,020,688	0.00	3,730,801	0.00	3,730,801	0.00	0	0.00
TOTAL - EE	3,020,688	0.00	3,730,801	0.00	3,730,801	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	34,186,887	0.00	36,963,304	0.00	35,963,304	0.00	0	0.00
DEPT MENTAL HEALTH	48,722,012	0.00	62,516,528	0.00	65,164,607	0.00	0	0.00
MH INTERAGENCY PAYMENTS	0	0.00	30,000	0.00	30,000	0.00	0	0.00
HEALTH INITIATIVES	6,266,705	0.00	6,268,687	0.00	6,268,687	0.00	0	0.00
INMATE REVOLVING	3,513,779	0.00	3,513,779	0.00	3,513,779	0.00	0	0.00
HEALTHY FAMILIES TRUST	2,042,205	0.00	2,043,479	0.00	2,043,479	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	410,697	0.00	625,275	0.00	625,275	0.00	0	0.00
TOTAL - PD	95,142,285	0.00	111,961,052	0.00	113,609,131	0.00	0	0.00
TOTAL	99,430,822	27.74	117,171,386	33.33	118,819,465	33.33	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,773	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	5,561	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,334	0.00	0	0.00
TOTAL	0	0.00	0	0.00	8,334	0.00	0	0.00
Increased Medication Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	163,452	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	163,452	0.00	0	0.00

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REPORT 9
DECISION ITEM SUMMARY
Budget Unit

Decision Item	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ADA TREATMENT SERVICES								
Increased Medication Costs - 1650003								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,928,575	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,928,575	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,092,027	0.00	0	0.00
DMH Prov Rate Inc CTC - 1650020								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	862,966	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	862,966	0.00	0	0.00
TOTAL	0	0.00	0	0.00	862,966	0.00	0	0.00
GRAND TOTAL	\$99,430,822	27.74	\$117,171,386	33.33	\$121,782,792	33.33	\$0	0.00

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CORE DECISION ITEM

Department: Mental Health
Division: Alcohol and Drug Abuse
Core: ADA Treatment Services

Budget Unit: 66325C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	512,856	966,677	0	1,479,533
EE	0	3,730,801	0	3,730,801
PSD	35,963,304	65,164,607	12,481,220	113,609,131
TRF	0	0	0	0
Total	36,476,160	69,862,085	12,481,220	118,819,465

FTE	11.09	22.24	0.00	33.33
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Est. Fringe	270,532	509,922	0	780,454
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$6,268,687
 Inmate Revolving Fund (IRF) (0540) \$3,513,779
 Healthy Families Trust (HFT) (0625) \$2,043,479
 Mental Health Local Tax Match Fund (MHLTMF) (0930) \$625,275
 Mental Health Interagency Payment Fund (0109) \$30,000

Other Funds:

2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) contracts with community providers for substance abuse treatment services. DBH funded services for individuals with substance use disorders are provided to priority populations including: Medicaid-covered individuals, pregnant women, offenders under the supervision of the Department of Corrections and drug courts, intravenous (IV) drug abusers, and people under civil involuntary commitment for danger to self or others.

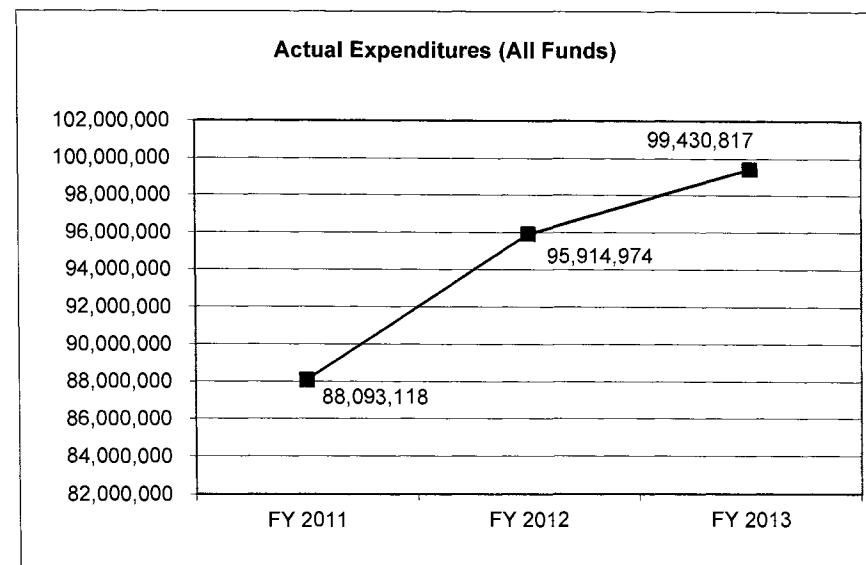
Treatment sites are located across the state offering multiple levels of care in order to provide Missourians with access to treatment. Services include detoxification, assessment, day treatment, individual and group counseling, family therapy, group education, physician services and medications, and community support. Residential support, the provision of 24-hour a day supervision and structure, is available as clinically appropriate. The goals of treatment include abstinence from alcohol and other drugs; eliminating criminal behavior; increasing productivity at work and school; securing stable housing; and increasing social connectedness. There are two major

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 66325C
Division: Alcohol and Drug Abuse	
Core: ADA Treatment Services	
2. CORE DESCRIPTION (Continued)	
program types: Primary Recovery and Comprehensive Substance Treatment and Rehabilitation (CSTAR). CSTAR is the only intensive substance abuse treatment in Missouri reimbursed under Medicaid. The following specialized programs are available under the CSTAR model: Women and Children, Adolescents, and Opioid. There are also CSTAR programs for the general population. Additionally, Medically Monitored Inpatient Detoxification is available in some CSTAR programs, providing moderate medical support for those withdrawing from drugs and/or alcohol. The Division contracts with 20 primary recovery programs, 37 recovery support programs, and 64 CSTAR programs. One opioid program is operated directly by DBH. Treatment services at all programs are subject to clinical utilization review to promote service delivery that is necessary, appropriate, and provided in accordance with admission criteria and service definitions.	
3. PROGRAM LISTING (list programs included in this core funding)	
Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR) Primary Recovery	

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66325C	
Division:	Alcohol and Drug Abuse			
Core:	ADA Treatment Services			
4. FINANCIAL HISTORY				
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	98,301,718	97,669,351	110,527,849	117,171,386
Less Reverted (All Funds)	(1,763,955)	0	(28,323)	N/A
Budget Authority (All Funds)	96,537,763	97,669,351	110,499,526	N/A
Actual Expenditures (All Funds)	88,093,118	95,914,974	99,430,817	N/A
Unexpended (All Funds)	<u>8,444,645</u>	<u>1,754,377</u>	<u>11,068,709</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	2	N/A
Federal	7,758,262	1,403,216	10,824,539	N/A
Other	686,382	351,160	244,168	N/A
	(1)	(2)	(3)	
Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.				
NOTES:				
(1) Increase in expenditures is due to increased medications and physician services and an increase in services to the uninsured.				
(2) Increased federal appropriation 4149 by \$5,247,383 to allow provider payments in CIMOR. In addition, increased spending was due to new utilization increase funding.				
(3) Increase in appropriation from FY 2013 to FY 2014 is due to provider rate increase, utilization increase and additional authority due to the removal of the "E" appropriation.				



CORE RECONCILIATION DETAIL

STATE

ADA TREATMENT SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	33.33	512,856	966,677	0	1,479,533	
	EE	0.00	0	3,730,801	0	3,730,801	
	PD	0.00	36,963,304	62,516,528	12,481,220	111,961,052	
	Total	33.33	37,476,160	67,214,006	12,481,220	117,171,386	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	921 8661	PD	0.00	(1,000,000)	0	0 (1,000,000)	Reduction of one-time funding in ADA Treatment for the FY 2014 ADA Treatment Services for Offenders new decision item.
Core Reallocation	820 4148	PS	0.00	0	0	0	
Core Reallocation	899 6677	PD	0.00	0	2,648,079	0 2,648,079	Reallocation of federal authority from ACP to ADA Treatment Services for Disease Management consumers.
Core Reallocation	1399 4147	PD	0.00	(460,850)	0	0 (460,850)	Reallocation of funding from Non-Medicaid to Medicaid related to the FY 2014 Provider Rate Increase to align authority with projected spending.
Core Reallocation	1399 2040	PD	0.00	460,850	0	0 460,850	Reallocation of funding from Non-Medicaid to Medicaid related to the FY 2014 Provider Rate Increase to align authority with projected spending.
NET DEPARTMENT CHANGES		0.00	(1,000,000)	2,648,079	0	1,648,079	
DEPARTMENT CORE REQUEST							
	PS	33.33	512,856	966,677	0	1,479,533	

CORE RECONCILIATION DETAIL

STATE

ADA TREATMENT SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	EE	0.00	0	3,730,801	0	3,730,801	
	PD	0.00	35,963,304	65,164,607	12,481,220	113,609,131	
	Total	33.33	36,476,160	69,862,085	12,481,220	118,819,465	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	66325C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	ADA Treatment Services	DIVISION:	Alcohol and Drug Abuse

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. Consistent with Chapter 631.010 RSMo 2000 and Chapter 313.842 RSMo 2000, the Division of Alcohol and Drug Abuse has the responsibility of ensuring that prevention and treatment services are accessible to persons with substance abuse disorders, those at risk of substance abuse and compulsive gamblers. The Division's administrative responsibilities include, but are not limited to funding provisions, technical assistance and training, standard setting to ensure quality services, research, public information dissemination, review and oversight of the Division's budget, and program planning and policies for prevention and treatment services. The flexibility assists to ensure that the most efficient and effective treatment services are provided.

Flexibility ensures that the requirements outlined in statute are carried out. With continued reductions in staff, fewer people are available to complete required tasks. Flex funding between PS and E&E allow PS funds to be utilized to contract with individuals to insure appropriate completion of required duties.

DEPARTMENT REQUEST

DMH is requesting 100% flexibility between the MO HealthNet and Non-MO HealthNet Appropriations for FY 2015. The information below shows a 100% calculation for MO HealthNet and Non-MO HealthNet FY 2015 budgets.

Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
ADA Treatment Non-MO HealthNet - GR	PSD	\$22,634,218	100%	\$22,634,218
ADA Treatment MO HealthNet - GR	PSD	<u>16,284,079</u>	<u>100%</u>	<u>\$16,284,079</u>
<i>Total Request</i>		\$38,918,297	100%	\$38,918,297
ADA Treatment Non-MO HealthNet - HIF	PSD	\$3,245,791	100%	\$3,245,791
ADA Treatment MO HealthNet - HIF	PSD	<u>3,022,896</u>	<u>100%</u>	<u>\$3,022,896</u>
<i>Total Request</i>		\$6,268,687	100%	\$6,268,687
ADA Treatment Non-MO HealthNet - HFT	PSD	\$100,000	100%	\$100,000
ADA Treatment MO HealthNet - HFT	PSD	<u>1,943,479</u>	<u>100%</u>	<u>\$1,943,479</u>
<i>Total Request</i>		\$2,043,479	100%	\$2,043,479

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	66325C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	ADA Treatment Services	DIVISION:	Alcohol and Drug Abuse

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2013 Flex Approp. Non-MO HealthNet GR MO HealthNet GR	\$33,935,046 \$5,855,356 (\$5,855,356)	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholdings and core reductions will impact how the flexibility will be used.
FY 2013 Flex Approp. Non-MO HealthNet HIF MO HealthNet HIF	\$6,266,705 \$0 \$0	FY 2014 Flex Approp. - GR - MO HealthNet/ Non-MO HealthNet
FY 2013 Flex Approp. Non-MO HealthNet HFT MO HealthNet HFT	\$2,042,205 \$0 \$0	FY 2014 Flex Approp. - HIF - MO HealthNet/ Non-MO HealthNet FY 2014 Flex Approp. - HFT - MO HealthNet/ Non-MO HealthNet

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2013, a total of \$5,855,356 was transferred from ADA Treatment MO HealthNet appropriations to Non-MO HealthNet appropriations for payments of client services.	In FY 2014, ADA Treatment was appropriated \$44,275,470 (100%) flexibility between MO HealthNet and Non-MO HealthNet appropriations. This will allow the Division to respond to changing situations to continue to provide the best possible, quality service to DMH clients.

REPORT 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ADA TREATMENT SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	31,211	1.00	31,512	1.00	60,908	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	24,130	0.75	32,425	1.00	32,465	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	25,864	1.00	26,155	1.00	26,134	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	52,944	1.98	54,027	2.00	27,418	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	8,052	0.20	0	0.00	0	0.00	0	0.00
HOUSING DEVELOPMENT OFCR I	40,227	1.00	40,510	1.00	40,510	1.00	0	0.00
HOUSING DEVELOPMENT OFCR II	11,984	0.30	12,076	0.29	12,066	0.29	0	0.00
AFFORDABLE HOUSING CNSLT MH	105,346	2.00	106,030	2.00	105,932	2.00	0	0.00
LPN I GEN	26,766	0.80	0	0.00	0	0.00	0	0.00
LPN II GEN	37,878	1.11	72,658	2.00	68,108	2.00	0	0.00
REGISTERED NURSE	39,864	0.88	47,952	1.00	46,210	1.00	0	0.00
REGISTERED NURSE SENIOR	52,134	1.00	54,491	1.00	52,426	1.00	0	0.00
AREA SUB ABUSE TRTMNT COOR	203,151	3.84	213,082	4.00	212,908	4.00	0	0.00
SUBSTANCE ABUSE CNSLR II	175,239	4.68	189,513	5.00	188,666	5.00	0	0.00
SUBSTANCE ABUSE CNSLR III	42,517	1.00	42,837	1.00	42,802	1.00	0	0.00
PROGRAM SPECIALIST II MH	103,279	2.28	182,932	4.10	192,943	4.40	0	0.00
MENTAL HEALTH MGR B2	92,628	1.54	114,071	2.00	113,965	2.00	0	0.00
MISCELLANEOUS PROFESSIONAL	3,570	0.09	54,239	1.94	24,207	1.25	0	0.00
MEDICAL ADMINISTRATOR	43,875	0.28	57,246	1.00	55,859	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	77,233	1.00	77,484	1.00	105,756	1.39	0	0.00
SPECIAL ASST PROFESSIONAL	69,957	1.01	70,293	1.00	70,250	1.00	0	0.00
TOTAL - PS	1,267,849	27.74	1,479,533	33.33	1,479,533	33.33	0	0.00
TRAVEL, IN-STATE	15,580	0.00	55,918	0.00	55,918	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	7,870	0.00	7,870	0.00	0	0.00
SUPPLIES	30,469	0.00	68,480	0.00	68,480	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,585	0.00	5,908	0.00	5,908	0.00	0	0.00
COMMUNICATION SERV & SUPP	7,923	0.00	16,121	0.00	16,121	0.00	0	0.00
PROFESSIONAL SERVICES	2,957,881	0.00	3,556,872	0.00	3,556,872	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	4,721	0.00	7,739	0.00	7,739	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,803	0.00	2,803	0.00	0	0.00
OTHER EQUIPMENT	989	0.00	4,624	0.00	4,624	0.00	0	0.00

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REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ADA TREATMENT SERVICES								
CORE								
BUILDING LEASE PAYMENTS	0	0.00	338	0.00	338	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	540	0.00	991	0.00	991	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	3,037	0.00	3,037	0.00	0	0.00
TOTAL - EE	3,020,688	0.00	3,730,801	0.00	3,730,801	0.00	0	0.00
PROGRAM DISTRIBUTIONS	95,142,285	0.00	111,961,052	0.00	113,609,131	0.00	0	0.00
TOTAL - PD	95,142,285	0.00	111,961,052	0.00	113,609,131	0.00	0	0.00
GRAND TOTAL	\$99,430,822	27.74	\$117,171,386	33.33	\$118,819,465	33.33	\$0	0.00
GENERAL REVENUE	\$34,681,277	10.53	\$37,476,160	11.09	\$36,476,160	11.09		0.00
FEDERAL FUNDS	\$52,516,159	17.21	\$67,214,006	22.24	\$69,862,085	22.24		0.00
OTHER FUNDS	\$12,233,386	0.00	\$12,481,220	0.00	\$12,481,220	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health								
Program Name: Comprehensive Substance Treatment and Rehabilitation								
Program is found in the following core budget(s): Treatment Services								
	CSTAR							TOTAL
GR	33,579,965							33,579,965
FEDERAL	54,516,805							54,516,805
OTHER	8,967,441							8,967,441
TOTAL	97,064,211	0	0	0	0	0	0	97,064,211

1. What does this program do?

Comprehensive Substance Treatment and Rehabilitation (CSTAR) programs offer a comprehensive array of individualized treatment services to Missourians with substance abuse problems and their families. It features three levels of care that vary in duration and intensity. Persons may enter treatment at any level in accordance with eligibility criteria. Only substance abuse programs designated as CSTAR are approved for reimbursement under MO HealthNet. Services at all CSTAR programs include assessment, individual and group counseling, group education, family therapy, counseling for family members, and community support. CSTAR programs also offer specialized services depending on individual needs. Trauma counseling and co-occurring disorders counseling are available for individuals presenting with other mental health issues. Additionally, medications, physician services and nursing services are available. Several CSTAR programs are offering Medically Monitored Inpatient Detoxification. This service consists of 24-hour supervised monitoring; counseling and medication, as prescribed, to assist an intoxicated person's withdrawal from alcohol, other drugs, or both. Residential support is offered to individuals who need 24-hour supervision. Top priority for admission is given to pregnant women and intravenous drug users because of the risk to unborn babies and public safety. CSTAR programs also serve a large number of Missouri offenders with substance abuse problems that are re-entering their communities following incarceration or are under probation supervision. Effective substance abuse treatment for these individuals reduces criminal recidivism and promotes a productive and safe return to their communities.

~**Specialized CSTAR programs for Women and Children** offer priority treatment to women who are pregnant, postpartum, or have children in their physical care and custody. Depending on assessed needs, additional services may include daycare, residential support, and community support for young children that accompany their mothers into treatment. Treatment focuses on issues particularly impactful to women and mothers. These programs have demonstrated clear success in assuring drug-free births to women enrolled, as well as assisting in the reunification of families that have had children removed from custody.

~**Specialized CSTAR programs for Adolescents** offer the full menu of treatment services, as well as academic education, to youth between the ages of 12 and 17 years.

~**CSTAR General Population programs** are intensive outpatient treatment programs for both men and women with substance use disorders. The full menu of treatment services is available.

~**CSTAR Opioid treatment programs** are federally accredited to provide services on an outpatient basis to individuals who demonstrate physiological dependence to heroin, oxycontin, and other narcotics. In addition to the full menu of treatment services, clients also receive medical evaluations, as treatment involves the use of methadone for medically supervised withdrawal from narcotics. Individuals are able to eliminate illegal drug use and maintain employment while receiving opioid treatment. In addition to pregnant women, priority admission is also afforded to persons who are HIV- positive.

~**CSTAR Medically Monitored Inpatient Detoxification programs** offer a moderate level of medical care to individuals whose intoxication or withdrawal symptoms are so severe that 24-hour inpatient care and monitoring is required; but the full resources of a hospital are not necessary.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Comprehensive Substance Treatment and Rehabilitation

Program is found in the following core budget(s): Treatment Services

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 631.010 and 191.831

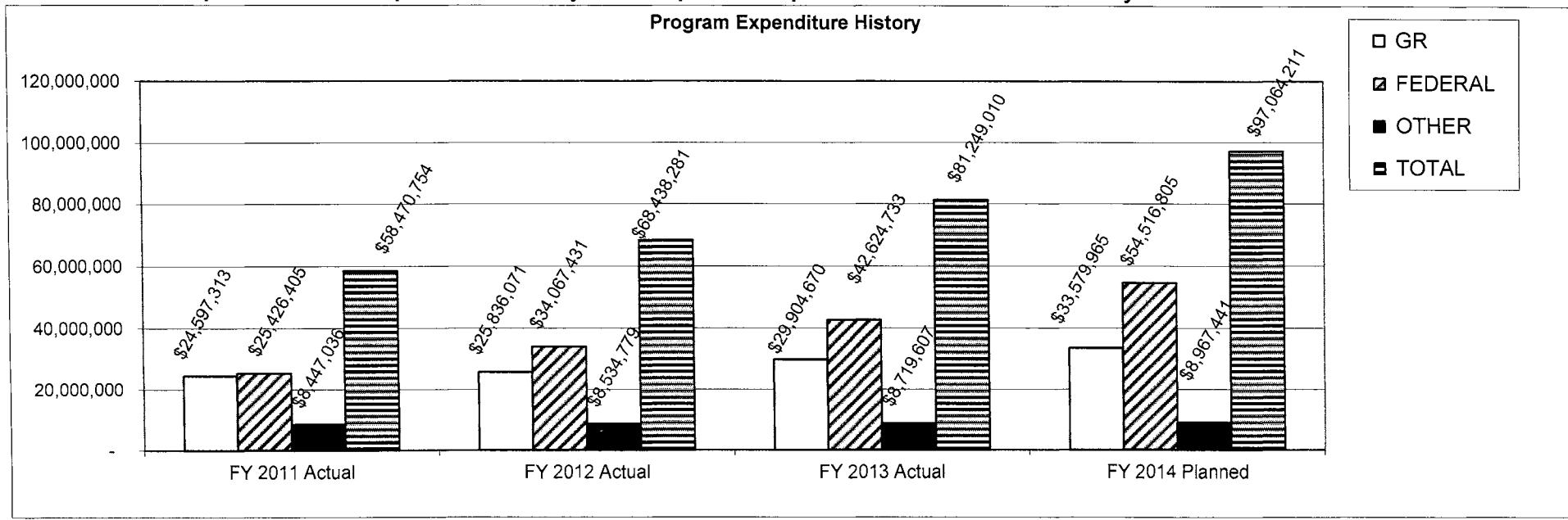
3. Are there federal matching requirements? If yes, please explain.

Some of the expenditures made are for MO HealthNet services requiring a match. In addition, the federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

Yes. The federal Substance Abuse Prevention and Treatment Block Grant requires provision of specialized programs for women and children.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Increase from FY 2012 to FY 2013 and FY 2013 to FY 2014 is due to the conversion of Primary Recovery programs to Comprehensive Substance Treatment and Rehabilitation (CSTAR). In addition, new funding was received for Medicaid utilization increase.

PROGRAM DESCRIPTION

Department: Mental Health

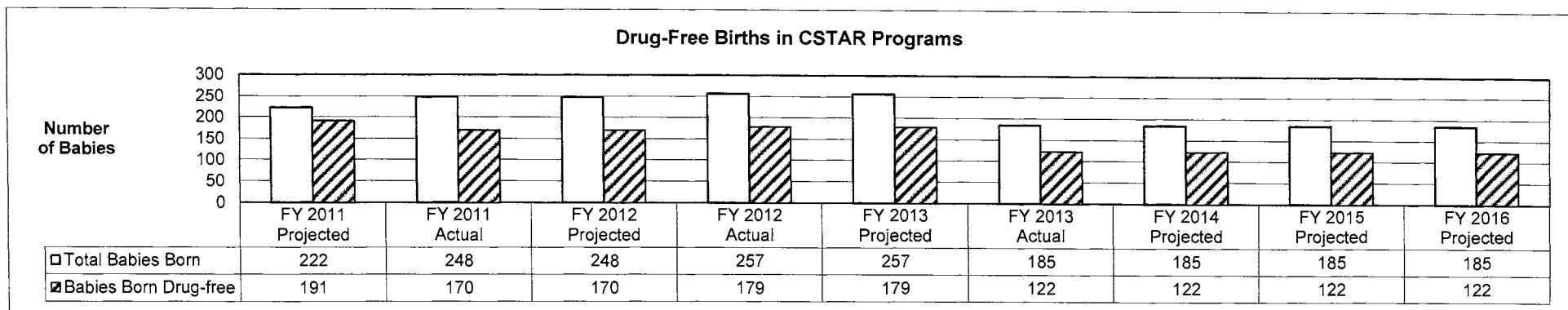
Program Name: Comprehensive Substance Treatment and Rehabilitation

Program is found in the following core budget(s): Treatment Services

6. What are the sources of the "Other" funds?

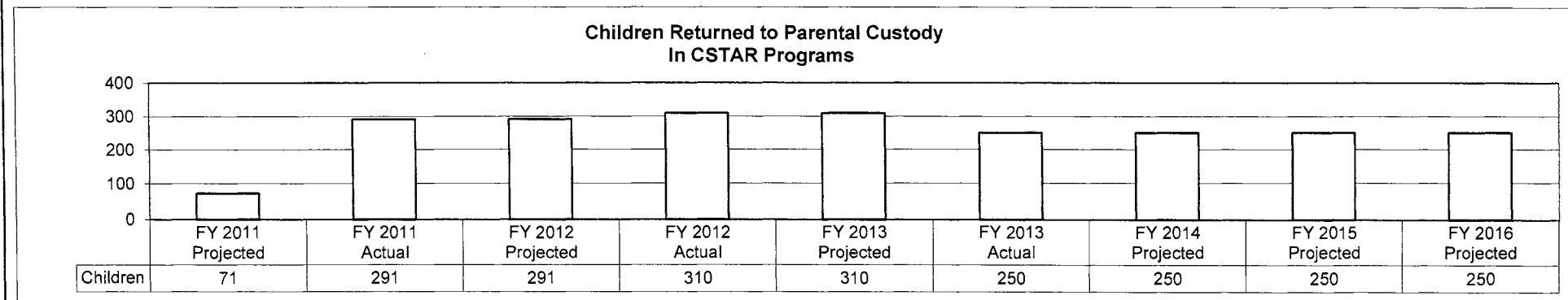
FY 2014: Healthy Families Trust (HFT) (0625) \$2,043,479; Health Initiatives Fund (HIF) (0275) \$6,268,687; Mental Health Local Tax Match Fund (MHLTMF) (0930) \$625,275; and Mental Health Interagency Payment Fund (MHIPF) (0109) \$30,000.

7a. Provide an effectiveness measure.



Notes:

- 1) From FY 2010 to FY 2013 there have been 471 babies born drug-free and since 1996 there have been 1,785 babies born drug-free.
- 2) The cost for one child with Fetal Alcohol Syndrome for health care and indirect costs such as lost productivity is \$1.8 million. (U.S. Department of Health and Human Services, National Institutes of Health, 2003)



Note: Since FY 2003, 1,595 children have been returned to their parent's custody from foster care. In FY 2013, annual cost per foster child was \$8,538.

PROGRAM DESCRIPTION

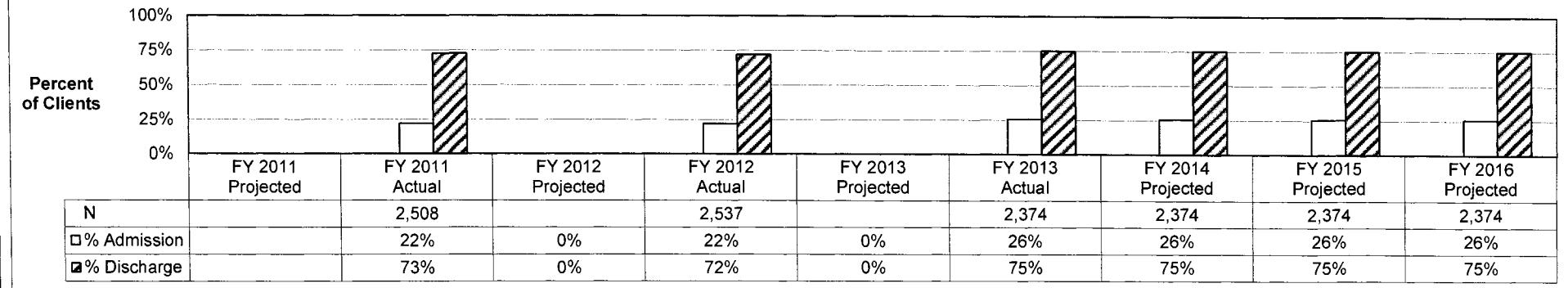
Department: Mental Health

Program Name: Comprehensive Substance Treatment and Rehabilitation

Program is found in the following core budget(s): Treatment Services

7a. Provide an effectiveness measure. (Cont.)

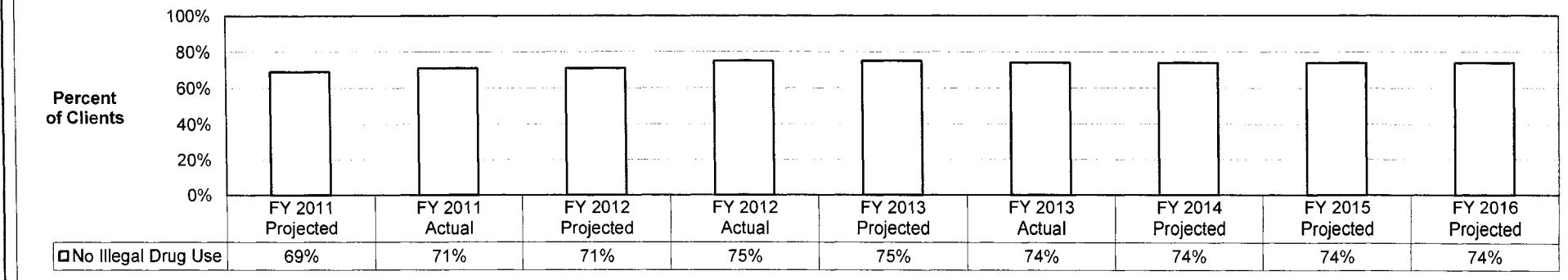
CSTAR Adolescent Consumers with No Substance Use



Note: No projections prior to FY 2013 as measure is new for FY 2013.

Significance: Treatment improves substance use patterns for the majority of adolescent consumers.

Percent of Opioid Consumers with No Illegal Drug Use



Note: Based on random drug tests.

Significance: The majority of individuals in the CSTAR Opioid program are able to abstain from illegal drugs.

PROGRAM DESCRIPTION

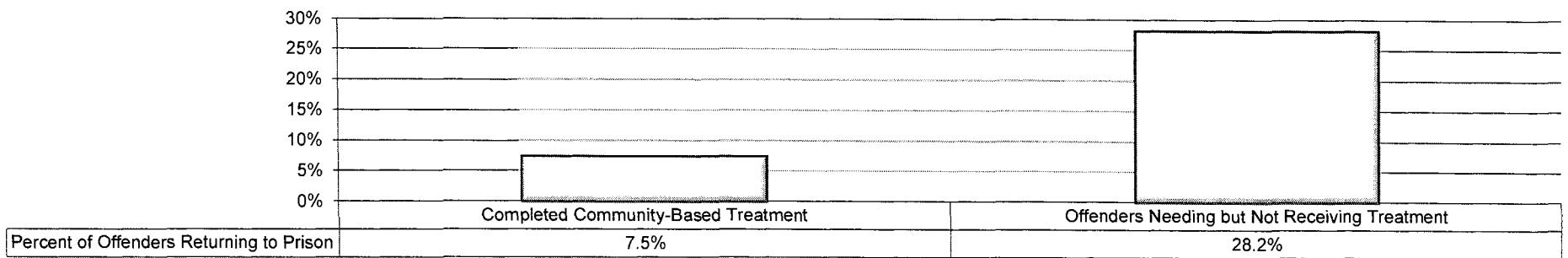
Department: Mental Health

Program Name: Comprehensive Substance Treatment and Rehabilitation

Program is found in the following core budget(s): Treatment Services

7a. Provide an effectiveness measure. (Cont.)

Percent of Offenders who Return to Prison within One Year

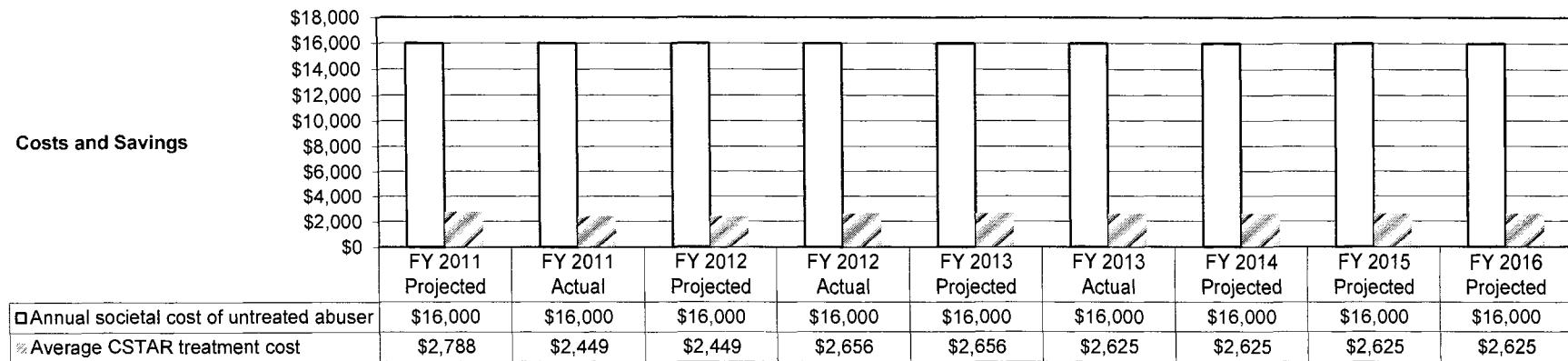


Note: Based on offenders released from prison in FY 2012 who have a substance abuse problem (N=15,986). Source: Incarceration data files from the Department of Corrections.

Significance: Offenders who receive community-based treatment are less likely to return to prison compared to offenders who needed but did not receive treatment.

7b. Provide an efficiency measure.

Societal Costs Attributed to Each Substance Abuser and Net Savings Per Consumer



Note: Societal cost determined from Missouri's portion of national estimates (NSDUH, ONDCP, NIAAA).

PROGRAM DESCRIPTION

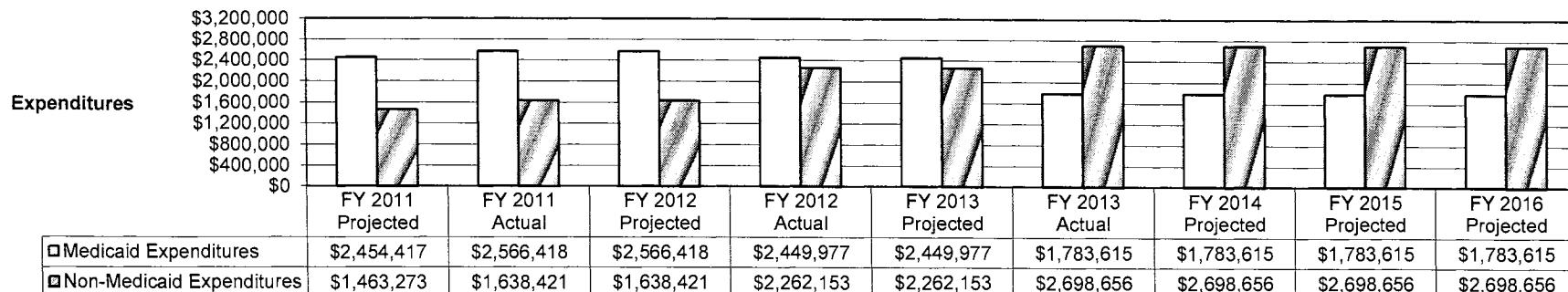
Department: Mental Health

Program Name: Comprehensive Substance Treatment and Rehabilitation

Program is found in the following core budget(s): Treatment Services

7b. Provide an efficiency measure. (Cont.)

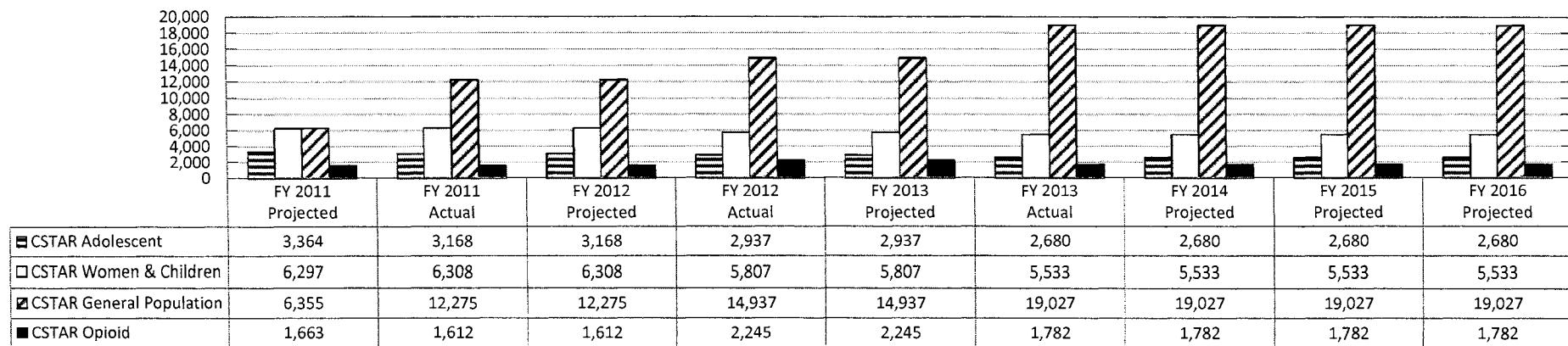
Treatment Expenditures for Drug Court Participants



Note: Method of determining drug court participants is based on data provided to us from the Office of State Courts Administrator which allows expenditures for drug court participants to be tracked more accurately.

7c. Provide the number of clients/individuals served, if applicable.

Individuals Served in CSTAR Programs



Note: Increase between FY11 and FY12 actual for CSTAR General Population is due to Primary Recovery Programs converting to CSTAR.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Primary Recovery

Program is found in the following core budget(s): Treatment Services

	ADA Treatment								TOTAL	
GR	3,896,195								3,896,195	
FEDERAL	12,697,201								12,697,201	
OTHER	3,513,779								3,513,779	
TOTAL	20,107,175	0	0	0	0	0	0	0	20,107,175	

1. What does this program do?

Primary Recovery Plus (PR+) substance abuse treatment programs provide a continuum of care including social setting detoxification and outpatient services. These outpatient programs feature three treatment levels of care that vary in duration and intensity. Persons may enter treatment at any level in accordance with eligibility criteria. Treatment services include assessment, individual and group counseling, group education, family therapy, case management, and participation in on-site self-help groups. PR+ programs also provide specialized services depending on the person's individual needs. Trauma counseling and co-occurring disorders counseling are available for individuals presenting with other mental health issues. Additionally, medications, physician services, and nursing services are available to individuals for whom these clinical interventions are determined appropriate. Residential support is offered for individuals who need 24-hour supervision. Recovery Support services, funded through a federal grant (though limited to four regions in the state) supplement Primary Recovery programs and expand access to an array of supportive services that include employment assistance and emergency housing. Recovery supports are delivered by nontraditional and faith-based community organizations. The highest priority populations for the Division of DBH are pregnant women and intravenous drug users because of the risks to unborn babies and public safety. PR+ programs also serve a large number of Missouri offenders with substance abuse problems that are re-entering their communities following incarceration or are under probation supervision. Effective substance abuse treatment for these individuals reduces criminal recidivism and promotes a productive and safe return to their communities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 631.010 and 191.831

3. Are there federal matching requirements? If yes, please explain.

The federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

No. However, 70%-75% of the Substance Abuse Prevention and Treatment Block Grant funding is set aside for treatment services.

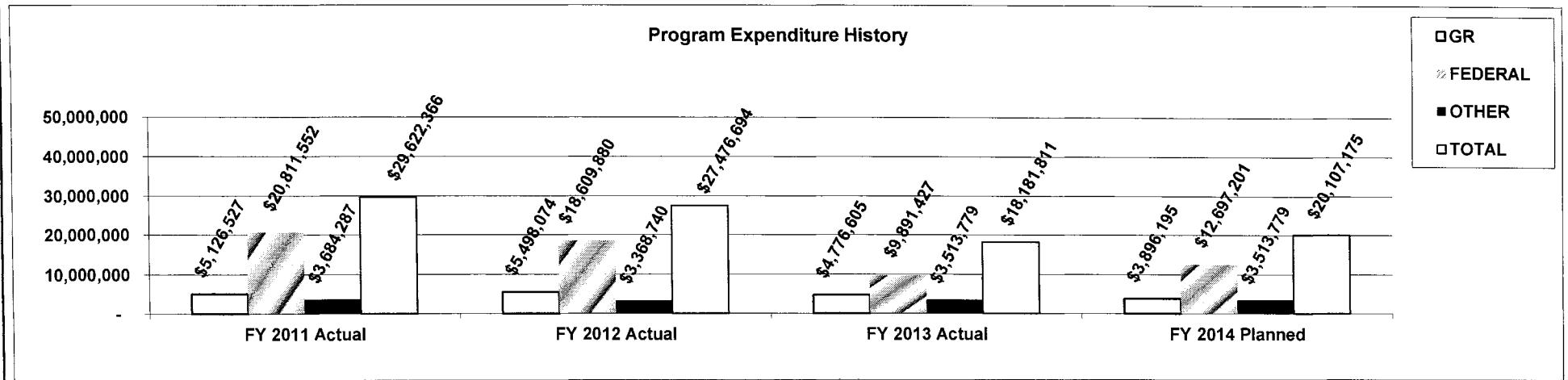
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Primary Recovery

Program is found in the following core budget(s): Treatment Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: The decrease from FY 2012 to FY 2013 is due to the conversion of Primary Recovery programs to Comprehensive Substance Treatment and Rehabilitation (CSTAR).

6. What are the sources of the "Other" funds?

FY 2014 Other includes Inmate Revolving Fund (IRF) (0540) \$3,513,779

PROGRAM DESCRIPTION

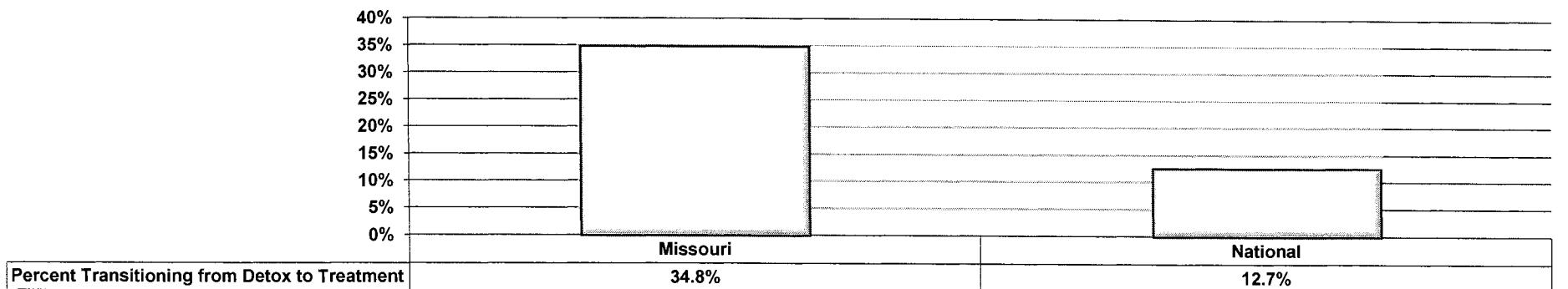
Department: Mental Health

Program Name: Primary Recovery

Program is found in the following core budget(s): Treatment Services

7a. Provide an effectiveness measure.

Percent Transitioning from Detox to Treatment



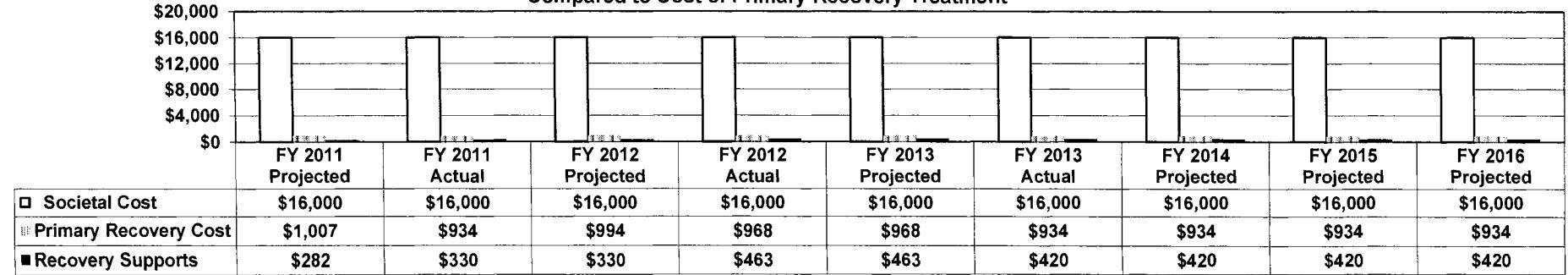
Note: National data from the Treatment Episode Dataset - Discharges, 2009 (SAMHSA, 2012).

Missouri data based on consumers who are discharged from detox in FY 2013 and are admitted to treatment within 5 days of discharge.

Significance: Studies confirm that providing access to treatment services immediately following detoxification for substance abuse is critical to positive outcomes. This graph demonstrates that Missouri is doing significantly better than the national average in linking individuals from detox into formal treatment.

7b. Provide an efficiency measure.

**Societal Cost of Untreated Substance Abuser
Compared to Cost of Primary Recovery Treatment**



Note: Societal cost determined from Missouri's portion of national estimates (NSDUH, ONDCP, NIAAA).

PROGRAM DESCRIPTION

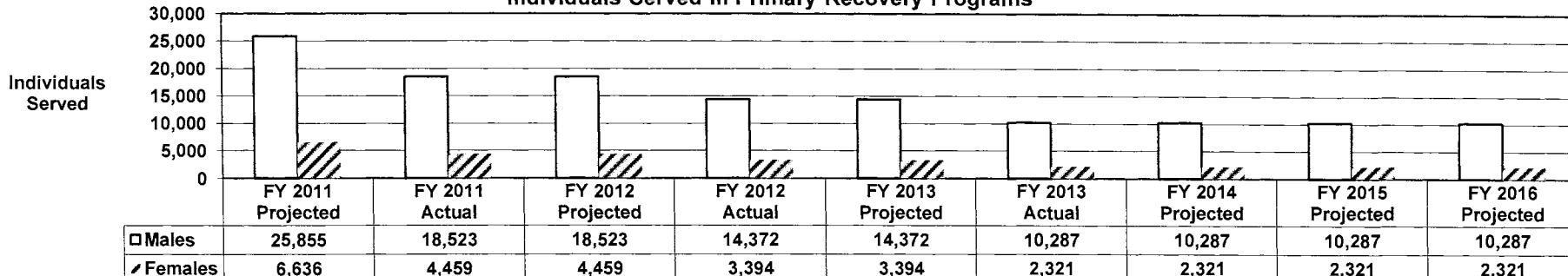
Department: Mental Health

Program Name: Primary Recovery

Program is found in the following core budget(s): Treatment Services

7c. Provide the number of clients/individuals served, if applicable.

Individuals Served in Primary Recovery Programs



Note: The decrease in FY 2011, FY 2012, and FY 2013 is due to the conversion of Primary Recovery Programs to the Medicaid reimbursable CSTAR program. The conversion of these programs allows the division to maximize service dollars for Medicaid eligible consumers.

7d. Provide a customer satisfaction measure, if available.

N/A

Compulsive Gambling

REPORT 9
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
COMPULSIVE GAMBLING FUND								
CORE								
PERSONAL SERVICES								
COMPULSIVE GAMBLER	38,388	0.86	40,984	1.00	40,984	1.00	0	0.00
TOTAL - PS	38,388	0.86	40,984	1.00	40,984	1.00	0	0.00
EXPENSE & EQUIPMENT								
COMPULSIVE GAMBLER	431	0.00	3,133	0.00	3,133	0.00	0	0.00
TOTAL - EE	431	0.00	3,133	0.00	3,133	0.00	0	0.00
PROGRAM-SPECIFIC								
COMPULSIVE GAMBLER	99,424	0.00	211,016	0.00	211,016	0.00	0	0.00
TOTAL - PD	99,424	0.00	211,016	0.00	211,016	0.00	0	0.00
TOTAL	138,243	0.86	255,133	1.00	255,133	1.00	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
COMPULSIVE GAMBLER	0	0.00	0	0.00	250	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	250	0.00	0	0.00
TOTAL	0	0.00	0	0.00	250	0.00	0	0.00
GRAND TOTAL	\$138,243	0.86	\$255,133	1.00	\$255,383	1.00	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health			Budget Unit:	66315C				
Division:	Alcohol and Drug Abuse								
Core:	Compulsive Gambling Treatment								
1. CORE FINANCIAL SUMMARY									
FY 2015 Budget Request				FY 2015 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	40,984	40,984	PS	0	0	0	0
EE	0	0	3,133	3,133	EE	0	0	0	0
PSD	0	0	211,016	211,016	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	255,133	255,133	Total	0	0	0	0
FTE	0.00	0.00	1.00	1.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	21,619	21,619	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Compulsive Gambling Fund (CGF) (0249) \$255,133					Other Funds:				
2. CORE DESCRIPTION									
<p>The Division of Behavioral Health (DBH) administers community contracts for professional treatment of problem gamblers and affected family members. Services include individual and group counseling, family therapy, financial planning and remediation, and referrals for legal assistance. Services are provided by Compulsive Gambling Counselors certified by the Division. DBH authorizes and monitors services provided by contracted agencies. Funding for the compulsive gambling program is supported through the collection of one cent of the admission fee from gambling boats.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Compulsive Gambling									

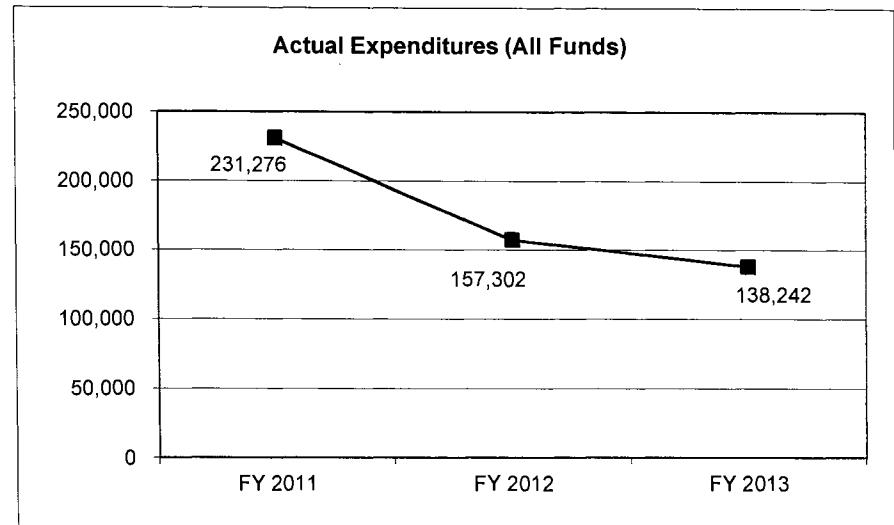
CORE DECISION ITEM

Department:	Mental Health
Division:	Alcohol and Drug Abuse
Core:	Compulsive Gambling Treatment

Budget Unit: 66315C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	250,000	250,000	250,587	255,133
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	250,000	250,000	250,587	N/A
Actual Expenditures (All Funds)	231,276	157,302	138,242	N/A
Unexpended (All Funds)	18,724	92,698	112,345	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	18,724	92,698	112,345	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The decrease in expenditures is due to a loss of compulsive gambling counselors within contracted provider agencies. As a result, fewer services are being provided.

CORE RECONCILIATION DETAIL

STATE
COMPULSIVE GAMBLING FUND

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES						
PS	1.00	0	0	40,984	40,984	
EE	0.00	0	0	3,133	3,133	
PD	0.00	0	0	211,016	211,016	
Total	1.00	0	0	255,133	255,133	
DEPARTMENT CORE REQUEST						
PS	1.00	0	0	40,984	40,984	
EE	0.00	0	0	3,133	3,133	
PD	0.00	0	0	211,016	211,016	
Total	1.00	0	0	255,133	255,133	

REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
COMPULSIVE GAMBLING FUND								
CORE								
PROGRAM SPECIALIST II MH	32,837	0.79	40,951	1.00	40,984	1.00	0	0.00
MENTAL HEALTH MGR B2	5,551	0.07	33	0.00	0	0.00	0	0.00
TOTAL - PS	38,388	0.86	40,984	1.00	40,984	1.00	0	0.00
TRAVEL, IN-STATE	431	0.00	196	0.00	196	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	172	0.00	172	0.00	0	0.00
SUPPLIES	0	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,140	0.00	1,140	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	75	0.00	75	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	50	0.00	50	0.00	0	0.00
TOTAL - EE	431	0.00	3,133	0.00	3,133	0.00	0	0.00
PROGRAM DISTRIBUTIONS	99,424	0.00	211,016	0.00	211,016	0.00	0	0.00
TOTAL - PD	99,424	0.00	211,016	0.00	211,016	0.00	0	0.00
GRAND TOTAL	\$138,243	0.86	\$255,133	1.00	\$255,133	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$138,243	0.86	\$255,133	1.00	\$255,133	1.00		0.00

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PROGRAM DESCRIPTION

Department Mental Health								
Program Name Compulsive Gambling Program								
Program is found in the following core budget(s): Compulsive Gambling								
	Compulsive Gambling							TOTAL
GR	-							0
FEDERAL	-							0
OTHER	255,133							255,133
TOTAL	255,133	0	0	0	0	0	0	255,133

1. What does this program do?

The Division of Behavioral Health (DBH) administers treatment programs for compulsive gamblers and their family members. It also serves as the certifying body for compulsive gambling (CG) counselors in the state of Missouri. Individuals with gambling problems and their families can receive counseling services along with referrals for other supportive interventions, to include 12-step support groups and legal assistance. Prior to being admitted into the CG program, an individual must meet minimal scoring criteria on a battery of assessment/screening tools. Treatment is individualized and services include individual and group counseling and family therapy. Services for each individual accessing treatment through contracted agencies are based on documented clinical need and service utilization is continually monitored. Additionally, as the certifying body for gambling counselors, DBH ensures that treatment providers meet established professional and continuing education requirements. DBH partners with other stakeholders in the area of problem gambling to raise public awareness of the issue and also supports school-based prevention efforts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 313.842, RSMo, authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo, 313.820.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

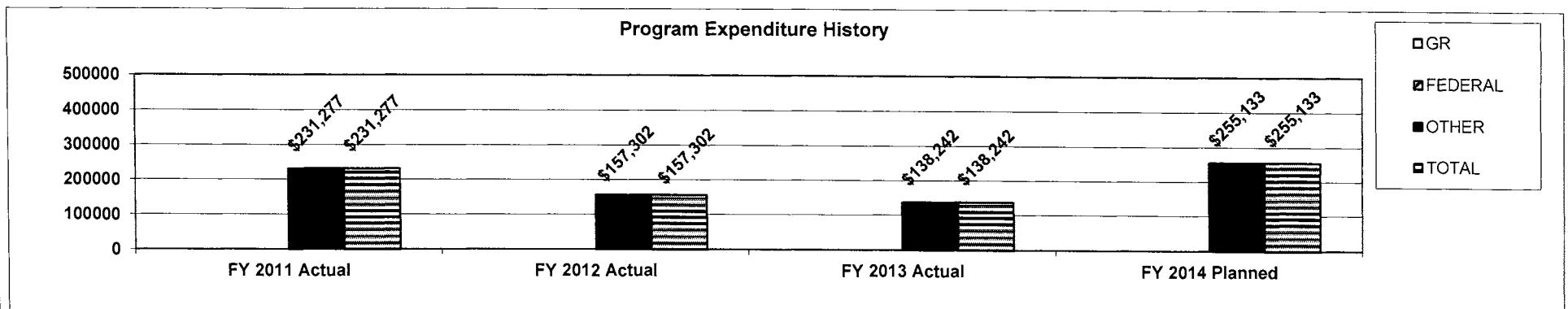
PROGRAM DESCRIPTION

Department Mental Health

Program Name Compulsive Gambling Program

Program is found in the following core budget(s): Compulsive Gambling

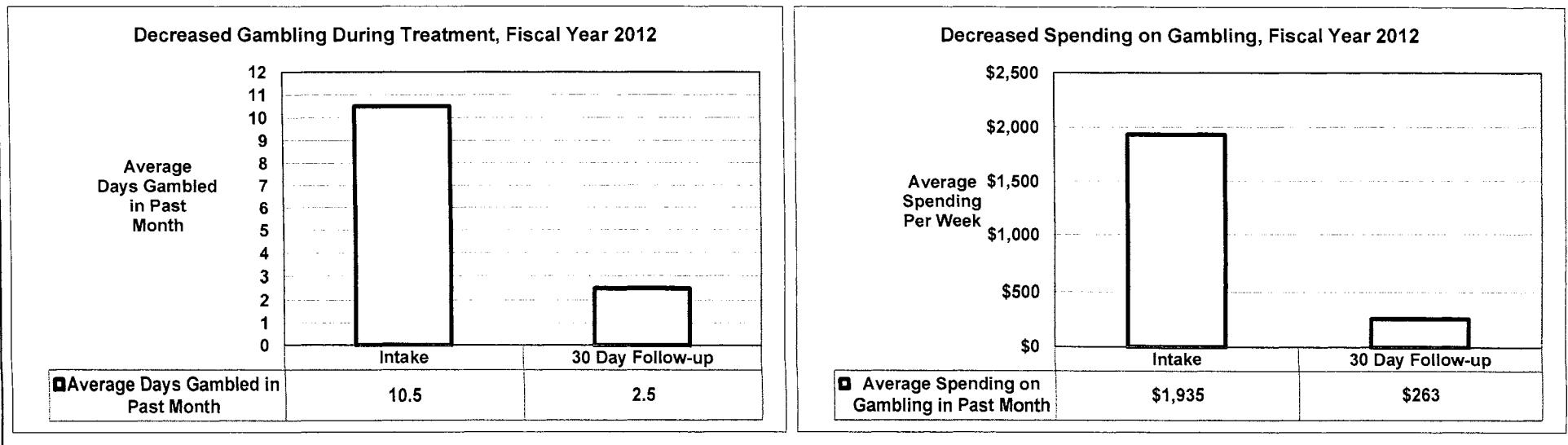
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

The Compulsive Gamblers Fund (CGF) (0249) which is authorized by RSMo 313.842 and supported through RSMo 313.820.

7a. Provide an effectiveness measure.



Significance: On average, the number of gambling days and amount spent on gambling show dramatic decline after 30 days engagement in treatment.

PROGRAM DESCRIPTION

Department Mental Health

Program Name Compulsive Gambling Program

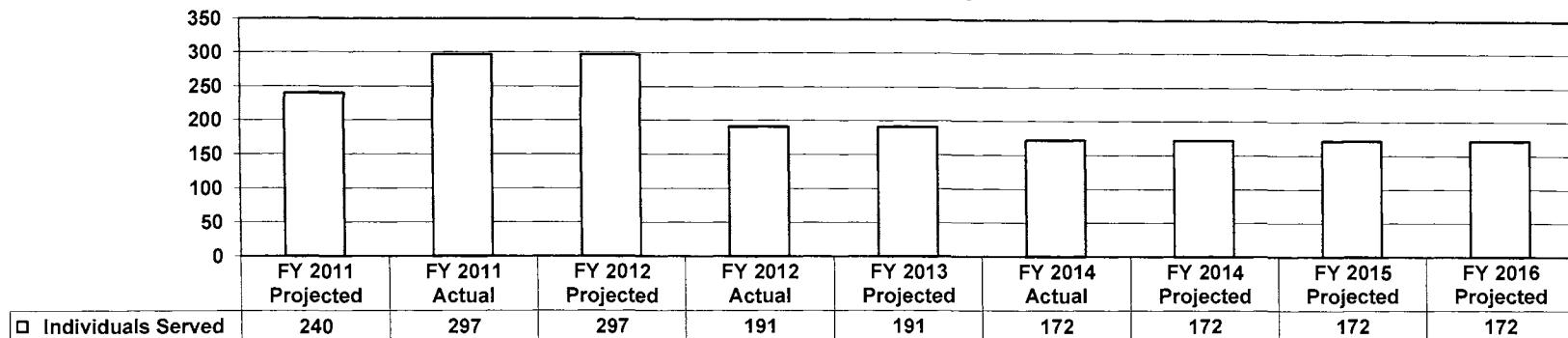
Program is found in the following core budget(s): Compulsive Gambling

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Individuals Served in Compulsive Gambling Program



7d. Provide a customer satisfaction measure, if available.

N/A

SATOP

REPORT 9
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
SATOP								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	10,685	0.35	20,934	0.48	20,934	0.48	0	0.00
HEALTH INITIATIVES	193,908	4.45	195,318	5.00	195,318	5.00	0	0.00
TOTAL - PS	204,593	4.80	216,252	5.48	216,252	5.48	0	0.00
EXPENSE & EQUIPMENT								
HEALTH INITIATIVES	37,039	0.00	38,802	0.00	38,802	0.00	0	0.00
TOTAL - EE	37,039	0.00	38,802	0.00	38,802	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	112,141	0.00	407,458	0.00	407,458	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	5,812,692	0.00	6,180,000	0.00	6,180,000	0.00	0	0.00
TOTAL - PD	5,924,833	0.00	6,587,458	0.00	6,587,458	0.00	0	0.00
TOTAL	6,166,465	4.80	6,842,512	5.48	6,842,512	5.48	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	120	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	1,250	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,370	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,370	0.00	0	0.00
Additional DMH Authority - 1650012								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	477,531	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	477,531	0.00	0	0.00
TOTAL	0	0.00	0	0.00	477,531	0.00	0	0.00
GRAND TOTAL	\$6,166,465	4.80	\$6,842,512	5.48	\$7,321,413	5.48	\$0	0.00

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CORE DECISION ITEM

Department: Mental Health
Division: Alcohol and Drug Abuse
Core: SATOP Program

Budget Unit: 66320C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	20,934	195,318	216,252
EE	0	0	38,802	38,802
PSD	0	407,458	6,180,000	6,587,458
TRF	0	0	0	0
Total	0	428,392	6,414,120	6,842,512
FTE	0.00	0.48	5.00	5.48

Est. Fringe	0	11,043	103,030	114,073
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$234,120
Mental Health Earnings Fund (MHEF) (0288) \$6,180,000

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Substance Abuse Traffic Offender Program (SATOP) is legislatively mandated for DWI (drunk driving) offenders as a prerequisite to drivers' license re-instatement. SATOP incorporates assessment, education and treatment services at various levels of intensity based on an individual assessment, blood alcohol content (BAC) at time of arrest, drivers' record, treatment history, and prior arrest history. The Division contracts with community providers across the state for these services. Programs include: 49 Offender Management Units, 47 Offender Education Programs, 30 Adolescent Diversion Education Programs, 33 Weekend Intervention Programs, 28 Clinical Intervention Programs, 7 Youth Clinical Intervention Programs, and 24 Serious and Repeat Offender Programs. The goal is to reduce drunk driving recidivism and improve public safety.

3. PROGRAM LISTING (list programs included in this core funding)

Substance Abuse Traffic Offender Program

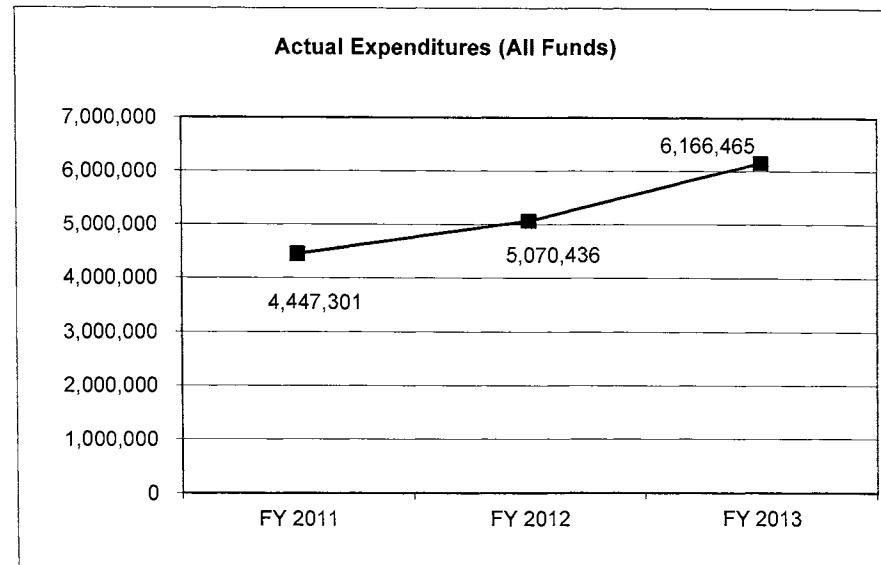
CORE DECISION ITEM

Department: Mental Health
Division: Alcohol and Drug Abuse
Core: SATOP Program

Budget Unit: 66320C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	4,865,981	5,482,682	7,362,935	6,842,512
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,865,981	5,482,682	7,362,935	N/A
Actual Expenditures (All Funds)	4,447,301	5,070,436	6,166,465	N/A
Unexpended (All Funds)	418,680	412,246	1,196,470	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	409,550	408,168	305,429	N/A
Other	9,130	4,078	891,041	N/A
(1)	(2)	(3)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Original MHEF appropriation in FY 2011 of \$3,931,651 "E" was increased by \$275,000.
- (2) Original MHEF appropriation in FY 2012 of \$3,931,651 "E" was increased by \$891,701.
- (3) Supplemental funding was appropriated in FY 2013 in the amount of \$700,000.

CORE RECONCILIATION DETAIL

STATE
SATOP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	5.48	0	20,934	195,318	216,252	
	EE	0.00	0	0	38,802	38,802	
	PD	0.00	0	407,458	6,180,000	6,587,458	
	Total	5.48	0	428,392	6,414,120	6,842,512	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	894	8842	PD	0.00	0	300,587	300,587 Reallocate SATOP authority to new SATOP Medicaid Match appropriation.
Core Reallocation	894	3901	PD	0.00	0	(300,587)	(300,587) Reallocate SATOP authority to new SATOP Medicaid Match appropriation.
NET DEPARTMENT CHANGES			0.00	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	5.48	0	20,934	195,318	216,252	
	EE	0.00	0	0	38,802	38,802	
	PD	0.00	0	407,458	6,180,000	6,587,458	
	Total	5.48	0	428,392	6,414,120	6,842,512	

REPORT 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
SATOP								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	25,703	0.97	23,074	1.08	26,974	1.23	0	0.00
PROGRAM SPECIALIST I MH	13,641	0.35	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	106,608	2.52	127,878	3.40	128,617	3.25	0	0.00
MENTAL HEALTH MGR B2	58,641	0.96	65,299	1.00	60,661	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - PS	204,593	4.80	216,252	5.48	216,252	5.48	0	0.00
TRAVEL, IN-STATE	2,973	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	195	0.00	897	0.00	897	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	651	0.00	275	0.00	275	0.00	0	0.00
PROFESSIONAL SERVICES	33,220	0.00	36,000	0.00	36,000	0.00	0	0.00
M&R SERVICES	0	0.00	400	0.00	400	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	354	0.00	354	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	400	0.00	400	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	373	0.00	373	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	103	0.00	103	0.00	0	0.00
TOTAL - EE	37,039	0.00	38,802	0.00	38,802	0.00	0	0.00
PROGRAM DISTRIBUTIONS	5,924,833	0.00	6,587,458	0.00	6,587,458	0.00	0	0.00
TOTAL - PD	5,924,833	0.00	6,587,458	0.00	6,587,458	0.00	0	0.00
GRAND TOTAL	\$6,166,465	4.80	\$6,842,512	5.48	\$6,842,512	5.48	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$122,826	0.35	\$428,392	0.48	\$428,392	0.48		0.00
OTHER FUNDS	\$6,043,639	4.45	\$6,414,120	5.00	\$6,414,120	5.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: SATOP

Program is found in the following core budget(s): SATOP

	SATOP							TOTAL	
GR	-							0	
FEDERAL	428,392							428,392	
OTHER	6,414,120							6,414,120	
TOTAL	6,842,512	0	0	0	0	0	0	6,842,512	

1. What does this program do?

The Substance Abuse Traffic Offender Program (SATOP) provides educational awareness and treatment services. SATOP is designed to assist alcohol and drug-related traffic offenders to better understand the consequences of impaired driving in an effort to reduce DWI recidivism. The Offender Education Program and Adolescent Diversion Education Program are 10-hour education courses designed specifically to assist low-risk, first-time offenders. The Weekend Intervention Program is designed for second-time offenders or "high risk" first-time offenders, and provides 20 hours of education and intervention during a 48 hour weekend of structured activities. The Clinical Intervention Program is a 50-hour outpatient treatment program designed for third-time DWI offenders or "high risk" first- or second-time offenders. The Serious and Repeat Offender Program is at least 75 hours of substance abuse treatment services, provided in no less than 90 days, for serious and/or repeat DWI offenders. A serious offender is one who has a blood alcohol content of fifteen-hundredths of one percent, which is nearly twice the legal limit, or more by weight while operating a motor vehicle; is believed to be substance dependent; or is considered at high risk of becoming substance dependent. A repeat offender is one who has been arrested on two or more separate occasions for operating a motor vehicle while under the influence of alcohol or drugs, and at least two of the arrests resulted in the offender being determined to be a prior, persistent, aggravated, or chronic offender as defined in RSMo 577.023; or the offender being subjected to administrative action by the Department of Revenue in accordance with section RSMo 302.505.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMO 302.010, 302.304, 302.540, 577.001, 577.041, 577.049 and 631.010

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. By Missouri law, SATOP is required for driver's license reinstatement.

PROGRAM DESCRIPTION

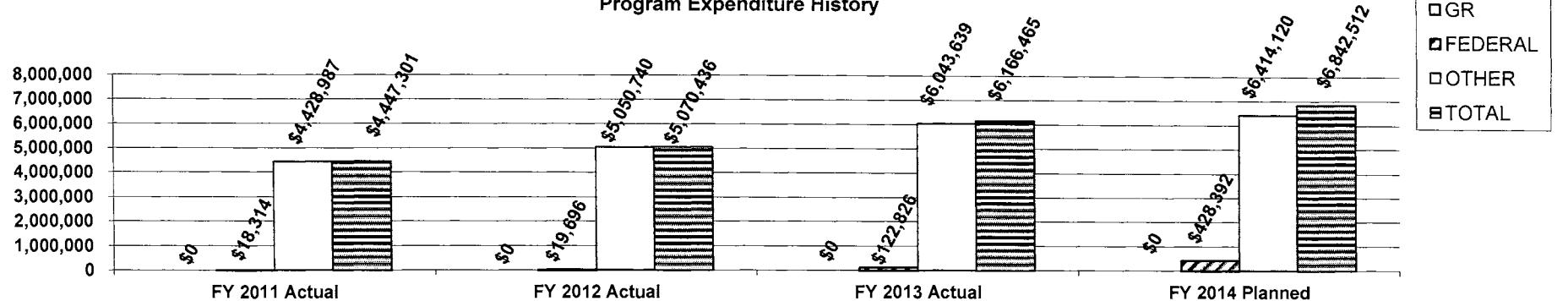
Department: Mental Health

Program Name: SATOP

Program is found in the following core budget(s): SATOP

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



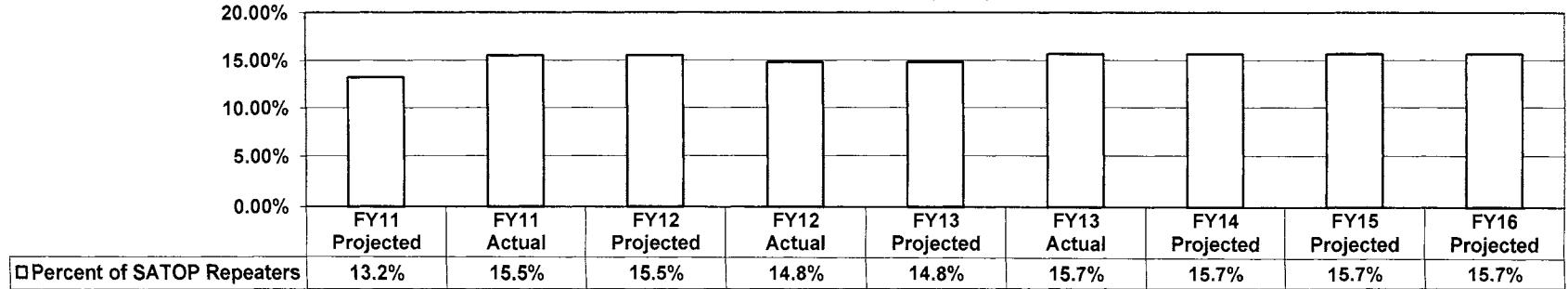
Note: The FY 2014 planned expenditures will provide services for SATOP offenses with the fees collected from the offenders. As a result, this program is primarily self funded.

6. What are the sources of the "Other" funds?

FY 2014 Other includes Health Initiatives Fund (HIF) (0275) \$232,870 and Mental Health Earnings Fund (MHEF) (0288) \$6,000,000

7a. Provide an effectiveness measure.

SATOP 5-Year Recidivism Rate



Note: Some variation will occur in the recidivism rate due in part to level of law enforcement and funding for checkpoints.

Significance: Five years after SATOP graduation, the majority of SATOP participants have not re-offended.

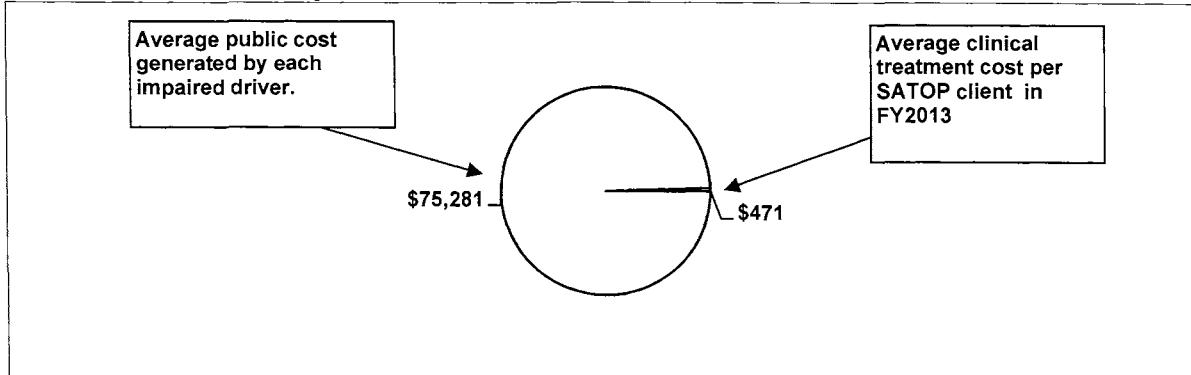
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: SATOP

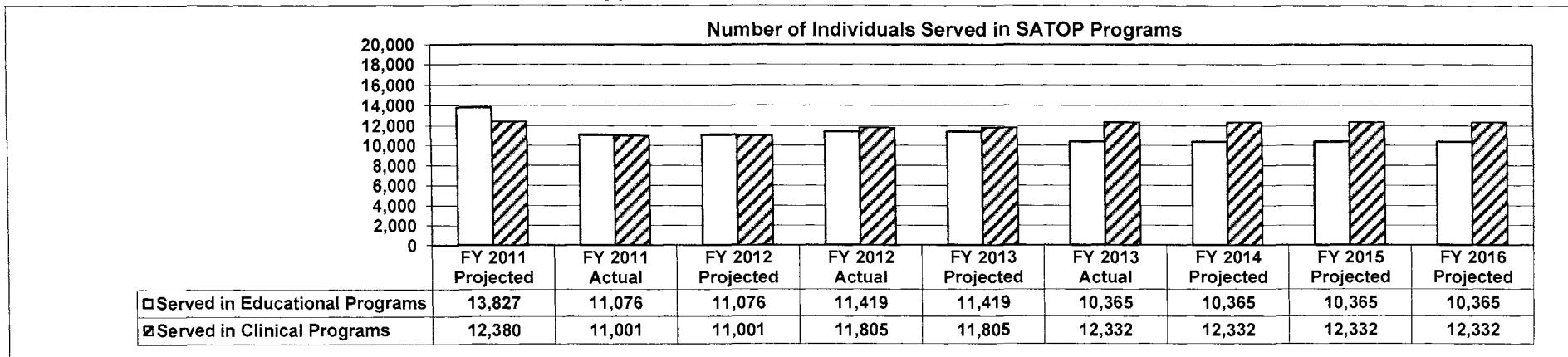
Program is found in the following core budget(s): SATOP

7b. Provide an efficiency measure.



"Alcohol related crashes in Missouri cost the public an estimated \$2.8 billion in 2000, including \$1.2 billion in monetary costs and almost \$1.6 billion in quality of life costs."
-- National Highway Traffic Safety Administration

7c. Provide the number of clients/individuals served, if applicable.



Note: Number of individuals served depends on the number of DWI arrests. The number of DWI arrests have declined from 35,543 in 2009 to 32,040 in 2012. Data source for arrests: Department of Public Safety, DWITS.

7d. Provide a customer satisfaction measure, if available.

N/A

Section Totals

**FY 2015 DEPARTMENT REQUEST BUDGET
DIVISION OF ALCOHOL AND DRUG ABUSE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$37,918,002	25.93	\$3,165,375	0.00	\$41,083,377	25.93
FEDERAL	0148	\$79,292,605	53.64	\$2,569,321	0.00	\$81,861,926	53.64
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$30,000	0.00	\$0	0.00	\$30,000	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$255,133	1.00	\$250	0.00	\$255,383	1.00
HEALTH INITIATIVES FUND	0275	\$6,631,177	6.00	\$1,501	0.00	\$6,632,678	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$6,407,880	3.50	\$875	0.00	\$6,408,755	3.50
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,343,479	0.00	\$0	0.00	\$2,343,479	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$625,275	0.00	\$0	0.00	\$625,275	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$137,017,330	90.07	\$5,737,322	0.00	\$142,754,652	90.07

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.